

An aerial photograph of the Sanford Airport Authority facilities. The image shows a large tarmac area with several commercial aircraft parked at gates. To the right of the tarmac is a large terminal building with a curved roof and a multi-story parking garage. Further to the right are several long, white hangars. In the foreground, there are more hangars and a large body of water surrounded by trees. The text "Sanford Airport Authority" and "Adopted Comprehensive Annual Budget" is overlaid at the top, and "FY 2015 - 2016" is overlaid at the bottom.

# *Sanford Airport Authority*

## *Adopted Comprehensive Annual Budget*

*FY 2015 - 2016*





# **SANFORD AIRPORT AUTHORITY**

## **ADOPTED ANNUAL BUDGET**

**FISCAL YEAR 2015 – 2016**

***SANFORD AIRPORT AUTHORITY***  
***ORLANDO SANFORD INTERNATIONAL AIRPORT***  
**AIRPORT AUTHORITY BOARD MEMBERS**

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JENNIFER T. DANE, ESQ. , SECRETARY-TREASURER

U. HENRY BOWLIN

TOM GREEN

WILLIAM R. MILLER

CLYDE H. ROBERTSON, JR.

CLAYTON D. SIMMONS, ESQ.

STEPHEN P. SMITH

KENNETH W. WRIGHT, GENERAL COUNSEL

**AIRPORT AUTHORITY EXECUTIVE STAFF**

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VICE PRESIDENT OF FINANCE & ADMINISTRATION

DIANE CREWS, A.A.E.

VICE PRESIDENT OF OPERATIONS & MAINTENANCE

GEORGE SPEAKE, C.M.

CHIEF FINANCIAL OFFICER

DON E. POORE, P.M.P.

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**CITY OF SANFORD**

MAYOR:

THE HONORABLE JEFF TRIPLETT\*

COMMISSIONERS:

RANDY JONES

DR. VELMA H. WILLIAMS

PATTY MAHANY

ART WOODRUFF

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**SEMINOLE COUNTY**

COMMISSIONER:

BRENDA K. CAREY \*

\* LIAISON TO THE AIRPORT AUTHORITY



## MISSION STATEMENT

IT IS THE MISSION OF THE SANFORD AIRPORT AUTHORITY TO OPERATE, MAINTAIN, IMPROVE, EXPAND, AND PROFESSIONALLY MANAGE THE ORLANDO SANFORD INTERNATIONAL AIRPORT FOR THE CONVENIENCE AND BENEFIT OF THE AIR TRAVELING PUBLIC AND ECONOMIC DEVELOPMENT OF THE CENTRAL FLORIDA COMMUNITY.

IN FURTHERANCE OF THIS MISSION, THE AUTHORITY SHALL SEEK TO ATTRACT BOTH AVIATION AND NON-AVIATION BUSINESS AND INDUSTRY TO UTILIZE THE LAND, SERVICES, AND FACILITIES LOCATED AT THE AIRPORT, AND SHALL MANAGE THE AIRPORT RESOURCES IN A PRUDENT, LAWFUL, COMMUNITY-CONSCIOUS AND FISCALLY RESPONSIBLE MANNER.

# SANFORD AIRPORT AUTHORITY

## ADOPTED ANNUAL BUDGET FOR FY 2015–2016

### TABLE OF CONTENTS

I. INTRODUCTION AND BACKGROUND .....	3
II. BUDGET MESSAGE .....	7
III. BUDGET DETAIL	
A. OPERATING BUDGET .....	17
B. CAPITAL BUDGET .....	20
C. DETAIL OF REVENUES .....	23
D. DETAIL OF EXPENSES .....	27
E. SCHEDULE OF PERSONNEL .....	36
F. DEPARTMENT LINE ITEM BUDGETS	
1.FINANCE .....	45
2.INFORMATION TECHNOLOGY .....	48
3.ADMINISTRATION .....	51
4.MAINTENANCE .....	54
5.EXECUTIVE .....	57
6.OPERATIONS .....	60
7.AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF).....	63
8.AIRPORT POLICE .....	66
9.AIRPORT CONTROL CENTER .....	69
G. DEBT SERVICE .....	71
IV. AIRPORT STATISTICS .....	73



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CITY COMMISSION

JEFF TRIPLETT  
MAYOR

ART WOODRUFF  
DISTRICT 1

VELMA H. WILLIAMS  
DISTRICT 2

RANDY JONES  
DISTRICT 3

PATTY MAHANY  
DISTRICT 4

CITY MANAGER  
NORTON N. BONAPARTE, JR.

DEPUTY CITY MANAGER  
TOM GEORGE

October 14, 2015

Ms. Diane Crews  
President and CEO  
Sanford Airport Authority  
1200 Red Cleveland Boulevard  
Sanford, FL 32773

Dear Ms. Crews:

At a Special Joint Meeting on August 24, 2015, the City Commission of the City of Sanford, Florida, considered and approved the Sanford Airport Authority's FY 2015/2016 Budget.

Please feel free to contact me if you need additional information.

Sincerely,

*Traci R. Houchin, CMC*

Traci R. Houchin, CMC  
Deputy City Clerk



# BUDGET MESSAGE

## Budget Objectives

*Enclosed is a Adopted annual budget for the Orlando Sanford International Airport for Fiscal Year 2015-2016. This fiscal year begins October 1<sup>st</sup>, 2015 and ends September 30<sup>th</sup>, 2016. The Adopted budget sets forth a financial plan which seeks to implement specific goals of the Sanford Airport Authority in controlling operating expenditures, maximizing revenues, and providing “world-class” service delivery for the benefit of all airport users and the community as a whole.*

Major budget objectives are:

To facilitate decision-making by the Sanford Airport Authority Board of Directors;

To accomplish strategic planning goals and facility growth within the Airport Master Plan;

To maximize and diversify sources of airport revenue; and,

To preserve and renew the Authority’s investment in its infrastructure.

The Sanford Airport Authority is a dependent special district of the City of Sanford and a governmental entity that is operated as a business enterprise. The Authority functions under the requirement that it will be self-sustaining and not be a burden upon local tax dollars. Thus, this Adopted budget is a balanced budget, providing an anticipated operating surplus of **\$2,075,374** that will be used to fund the Sanford Airport Authority’s non-granted funded portion of its **\$19,415,839** Adopted capital expenditures. The budget totals **\$28,354,118** in expenses this coming fiscal year, including capital expenses. The “bottom line” is that after all capital projects are funded, **\$482,825** is available to add to SAA monetary reserves.



## OPERATING REVENUES

Some specific assumptions are made in the Adopted FY 2015-2016 Budget, and several known changes are factored into the budget projections. A quick synopsis will describe the known events and assumptions in each major revenue category:

### **Commerce Park Revenues:**

This coming fiscal year, Commerce Park revenue is budgeted at **\$2,186,271** which is **an increase of \$147,271 or 7.22%**. The decision to place the revenue stream from a particular property into this category is based upon the tenant's line of business, not the location or nature of the actual property. Specifically, these are non-aviation based tenants and this category includes building leases and land leases.

### **Other Leases & Revenues:**

Just as the title of this category infers, it is the category for all non-traditional and/or non-recurring revenue streams. This category covers rental revenue from the use of Lake Golden Park, residential monthly rents, and fees charged for each employee, tenant, contractor or user obtaining a security badge and the associated criminal background check. Additionally, larger revenue streams such as communications revenues, TSA Law Enforcement Officer (LEO) reimbursement, and FAA "force account" revenue are also included in this category.

Communications revenue comes from the sale of digital and analog communications services (i.e. telephone, fax, internet, etc.). SAA operates its own AVAYA phone switch and over 1,800 phone lines. The terms of the TSA law enforcement officer (LEO) partial reimbursement is to provide approximately \$50,000 annually for our canine officer and \$20 per hour for 16 hours per day, partial reimbursement for an officer to respond to one or both of the TSA passenger checkpoints whenever a threat is detected or perceived.

The term "force account" work describes a condition where SAA provides personnel for several roles usually filled by our consultants or the general contractor on FAA-funded capital construction projects. The specific functions are Resident Project Representative (RPR) and the Project Coordinator. This FY 2015-2016 budget contains four construction projects, two of which will generate force account revenue. These projects are the Southwest Apron Rehabilitation – Bid Package 2 and Bid Package 3. Combined they are expected to generate approximately \$189,972 in force account revenue.

### **Aviation Revenues:**

This category is for aviation-based business buildings and land leases. The category also includes fuel flowage fees. Aviation land and ramp leases, fuel flowage and T-Hangar revenues are expected to continue to increase slightly which should counter a slight decrease in Aviation building leases. **An increase of \$198,353 is budgeted this coming fiscal year.**

### **Domestic Terminal Revenues:**

These revenues are derived from activities resulting from the domestic terminal operations. As such they include a Guaranteed Minimum monthly fee from Orlando Sanford Domestic, Inc. (\$250,000 annually), parking revenue (20% of total parking sales), and Customer Facility Charges (CFC) from the car rental companies (\$2 per car rental day up to a \$10 maximum per transaction). The Guaranteed Minimum fee is earned as a result of OSD profits up to \$5,000,000. Once this threshold is reached additional revenues (a portion of those profits in excess of \$5,000,000) are due to SAA. Since domestic activities have continued to increase we expect this threshold to be met and an **additional \$470,000** to be earned.

### **International Terminal Revenues:**

International terminal leases amount to approximately \$386,983 annually. This amount is mostly related to long term lease payments. This amount is static, however it can increase when a privilege fee is paid. The continued down turn in international traffic does not lead us to expect any international privilege fee in FY 2015-2016.

### **Airfield Revenues:**

This category contains both domestic and international airline landing fees and public safety fees. FY 2015-2016 landing fees are \$1.35 per 1,000 lbs. of the maximum gross landing weight of each air carrier aircraft. "Participating" airlines pay 40% of the established landing fee. The past downturn in international traffic resulting from the economic situation in Europe and a shift in this revenue source to "participating airlines" is reducing this revenue. Expansion into new international markets and related airlines combined with double digit month-on-month increases in domestic traffic has slowed the decline but has not abated it as yet. **A reduction of \$66,000 is anticipated in this category.**

### **Ground Transportation Revenues:**

This category includes ground transportation permit and access fees as well as off-Airport and FBO rental car commissions. The coming year is budgeted at \$124,452, **a budget decrease of \$6,948.**

### **Unrestricted Interest Earnings:**

The coming fiscal year carries a **budget decrease of \$132.** This decrease is due primarily to interest accrued on Authority-funded leasehold improvements and reserves.

**Overall, Total Revenue from Operations is expected to increase by \$344,328 (3.23%) above the Fiscal Year 2014-2015 level.**

## **OPERATING EXPENSES**

### **Salaries & Benefits:**

A salary increase of 2% is Adopted in this budget. Proportionally, most benefits increase or decrease along with the increase in overall salaries. Included in this expense category are overtime expenses, unemployment expenses, FICA, retirement/pension expenses, workers compensation insurance, and health/dental/life insurance. This expense category **will only increase by \$14,802 (0.27%)** in FY 2015-2016 largely due to the offsetting effect of replacing a long term senior executive (President) and a reduction in the corresponding related line items. Note: Despite the reduction in health insurance expense for FY 2014-2015, we are budgeting for an increase of approximately 20% over projected actual costs for FY 2014-2015.

### **Office and Administrative:**

This category contains all SAA travel, training, postage, and professional dues & memberships. **This expense category will decrease by \$5,126.**

### **Professional and Contract Services:**

The Adopted level includes engineering services fees for non-grant related capital projects, our contract audit fees, professional fees, legal fees for general representation, and expenses for contractual services. **This category will decrease by \$7,750.**

### **Marketing, Advertising & Community Relations:**

\$80,000 is for Airline Origination Marketing per SAA's agreement with Orlando Sanford Domestic, Inc. concerning parking revenues. Per the agreement, \$80,000 of the first \$400,000 of revenue will be spent on efforts to attract new originating airline service to and from Sanford. Other expenses in this category are community event sponsorships & advertising. For the upcoming budget year **this expense category is budgeted to decrease by \$1,000.**

### **Uniforms, Tools and Supplies:**

This expense category contains basic office supplies for all SAA departments, as well as operating supplies for Maintenance, Operations, ARFF, & Police. Small tools, uniforms, janitorial supplies, and motor vehicle / equipment fuels & oil complete this category. **A decrease of \$8,651 is budgeted**, with the most significant decreases in the departmental Gas & Oil line items.

### **Repairs and Maintenance:**

This category contains all expected maintenance of SAA facilities, such as streets, ramps, taxiways, runways, buildings, etc. that are not considered capital projects. In addition, this category contains expenses for fencing, keys & locks, wildlife management & control, signs, land clearing, and equipment/vehicle maintenance. The FY 2015-2016 budget provides for an **overall decrease of \$30,900 in this category**, with primary reductions found in a shift of building maintenance expenses to capital expenditures which is in fact what many of these items are.

### **Utilities:**

Part of the Utilities expenses are telephone and data services. This includes contract services from Windstream, cellular phones from AT&T and Nextel, and pagers/air cards. Also, included are electrical service, water, sewer, and garbage collection. **This budget category expected to increase by \$18,757.**

### **Insurance:**

The actual contract rates for the upcoming fiscal year will not be quoted until 45 days prior to October 1st for all insurance other than Health and Medical, and November 1<sup>st</sup> for Health and Medical which is included in the Salaries and Benefits line items. The insurance (which amounts to non-salary related insurance) may not be contractually bound until the end of September and October, respectively. **We anticipate a decrease of approximately \$7,454 (1.8%) in this category.**

### **Debt service expense:**

The SAA Budget for the Debt Service category for FY 2015-2016 contains **a decrease of \$10,094**. The decrease is entirely related to the reduced interest rates that were re-negotiated in 2014. Principal reduction has accelerated and will result in the payoff of one loan in 2016.

Overall, **all expenses from operations are projected to decrease by \$37,416 (0.42%)** and the net effect of the increase in revenues, coupled with the slight decrease in expenses, should produce an **operating profit of \$2,075,374**. **This represents an increase over FY 2014-2015 of \$381,745 (22.54%) in operating profit.**



# **CAPITAL IMPROVEMENT PROGRAM**

## **Grant Related Capital Projects**

### **Continuing Project:**

The Sanford Airport Authority has one grant funded project that will not be complete by the end of fiscal year 2015-2016.

FAA-AIP Grant #3-12-0069-72-2014 for the Southwest Apron Rehabilitation Project – BP 2 (Bid Package 2). This is a large concrete and asphalt project that spans from the multiple rows of T-Hangars on the South (adjacent to Airport Boulevard) to the FAA Air Traffic Movement Area and Checkpoint Bravo on the North. From the existing row of large hangars on the East, to the Cargo Building and Fixed Base Operator (FBO) on the West. This entire area is directly west of the Airport Terminal Complex and the Parking Garage. The total scope of work is broken into three phases. This phase is phase two; the first phase (BP1) was completed in January 2015 at a total cost of \$11,182,899. Phase two (BP 2) is in progress and should complete in December 2015 at a total cost of \$7,425,687 of which 90% (\$6,683,119) is to be funded by FAA Grant No. 3-12-0069-72-2014. Projected expenditures on this grant in the upcoming FY are to total \$2,000,000 of which FAA will reimburse \$1,800,000 (90%) and FDOT will fund \$100,000 (5%).

### **One new FAA-AIP Entitlement / Discretionary funded project**

FAA-AIP Grant #3-12-0069-75-2016 for the Southwest Apron Rehabilitation Project – BP 3 (Bid Package 3). This is the third and final phase of a large concrete and asphalt project described above. This final stage which reconstructs the center section of the southwest ramp should complete near the end of CY 2016. Total expenditures are projected to total \$9,505,994 of which FAA will fund \$8,555,395 (90%), FDOT will fund \$475,300 (5%) and SAA will incur the remaining portion \$475,300.

### **New FDOT funded projects**

FDOT Grant #437393 - Construction of Surface Parking Lot

During each holiday, overflow parking (for customers who cannot be accommodated in the existing parking facilities) has consisted of parking in substandard grassy areas. In order to better accommodate the Airport's customers, a 17 acre site was selected adjacent to (east) Red Cleveland Blvd and (south) Control Tower Lane for development of a surface parking lot.

(FDOT Grant #437393 continued)

Development will be done in 2 phases; the first phase will be completed by Thanksgiving of 2015. Total project costs are expected to amount to \$2,420,660. This FDOT grant will provide reimbursement for 50% of those costs and the remaining portion will be reimbursed through contributed capital from Airports Worldwide.

#### FDOT Grant #437713

An increasing passenger flow utilizing our terminal has resulted in the need to consider terminal expansion to accommodate our customers. While FDOT has agreed to fund 50% of the design costs. The expansion itself will be funded later through PFCs . The total cost of the expansion design is expected to reach \$999,485 of which FDOT will fund \$499,743 (50%) and the remaining amount will be front-funded utilizing borrowed funds, pending anticipated reimbursement by Airports Worldwide.

#### FDOT Grant #

A grant will replace the metal roof of building 412. This building houses 9 T-Hangars. Replacement costs are to total \$44,900 with FDOT funding \$22,450 (50%).

### **Non-Grant Related Capital Purchases**

The FY 2015-2016 Budget reflects an increase of \$312,783 (45.9%) in non-grant related capital purchases. The largest of these expenditures is \$400,000, to be reimbursed to OSI for previously-approved improvements to the Rental Car Center and support facilities. These funds are to be taken from the Customer Facility Charges (CFCs) collected from the rental car operations.

### **Passenger Facility Charges (PFC):**

As part of the Safety and Capacity Expansion Act of 1990, the Authority received approval from the FAA to impose a Passenger Facility Charge (PFC) of \$1 per eligible enplaned passenger at Orlando Sanford International Airport, and the Authority has imposed the PFC since December 2000. PFCs may be used either to pay for eligible capital improvements or to pay debt service on bonds issued to finance projects eligible for PFC funding. Projects funded by PFC's can be past eligible projects (constructed after November 1991), current eligible projects, and/or future eligible projects. PFC funds that are used for reimbursement of funding for previously completed, eligible projects result in funding available by the SAA for discretionary use. The first approved PFC #1 application authorized \$1,192,352 to fund 100% of past project costs of

**(Passenger Facility Charges) continued**

various Airport improvements. PFC #2 (2003) increased the PFCs to \$2 per enplaned passenger with an authorized amount of \$13,312,090 to pay for 100% reimbursement to the SAA from the Domestic Terminal Project, completed in 2001. PFC 2 was fully collected in 2012. PFC #3 was approved in July 2012 and increased the PFCs from \$2 to \$4 per enplaned passenger, for a total authorized amount of \$29,837,167, of which \$1,963,878 was to be reimbursed to the SAA for past and already completed eligible projects. The PFC #3 application of .FY 2013 -2014 represented the final year that included PFC funding for reimbursement, and thus, available for SAA discretionary use.. At present, the SAA has been fully reimbursed for authorized past projects; all future PFC funds authorized by PFC #3 are to go only to the two remaining eligible projects: 1) replacement and expansion of the baggage handling system; and 2) replacement of all twelve (12) passenger boarding bridges.

**Looking Forward:** The SAA in conjunction with Airports Worldwide will continue to expand its air service using the incentive/retention program to be partially funded by City of Sanford and Seminole County. The SAA Board has formed an Economic Development Advisory Committee and is working with Staff to begin development of several outparcels. The primary purpose of this development is to maximize revenue for continued development of the Airport's infrastructure. The SAA's development will greatly benefit from continued support from the City and County economic development departments as well as the Orlando EDC and Enterprise Florida. SAA Staff is currently in the process of developing PFC #4.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Larry A. Dale", with a stylized flourish at the end.

Larry A. Dale, C.M.

President & Chief Executive Officer

# BUDGET DETAIL

# SANFORD AIRPORT AUTHORITY

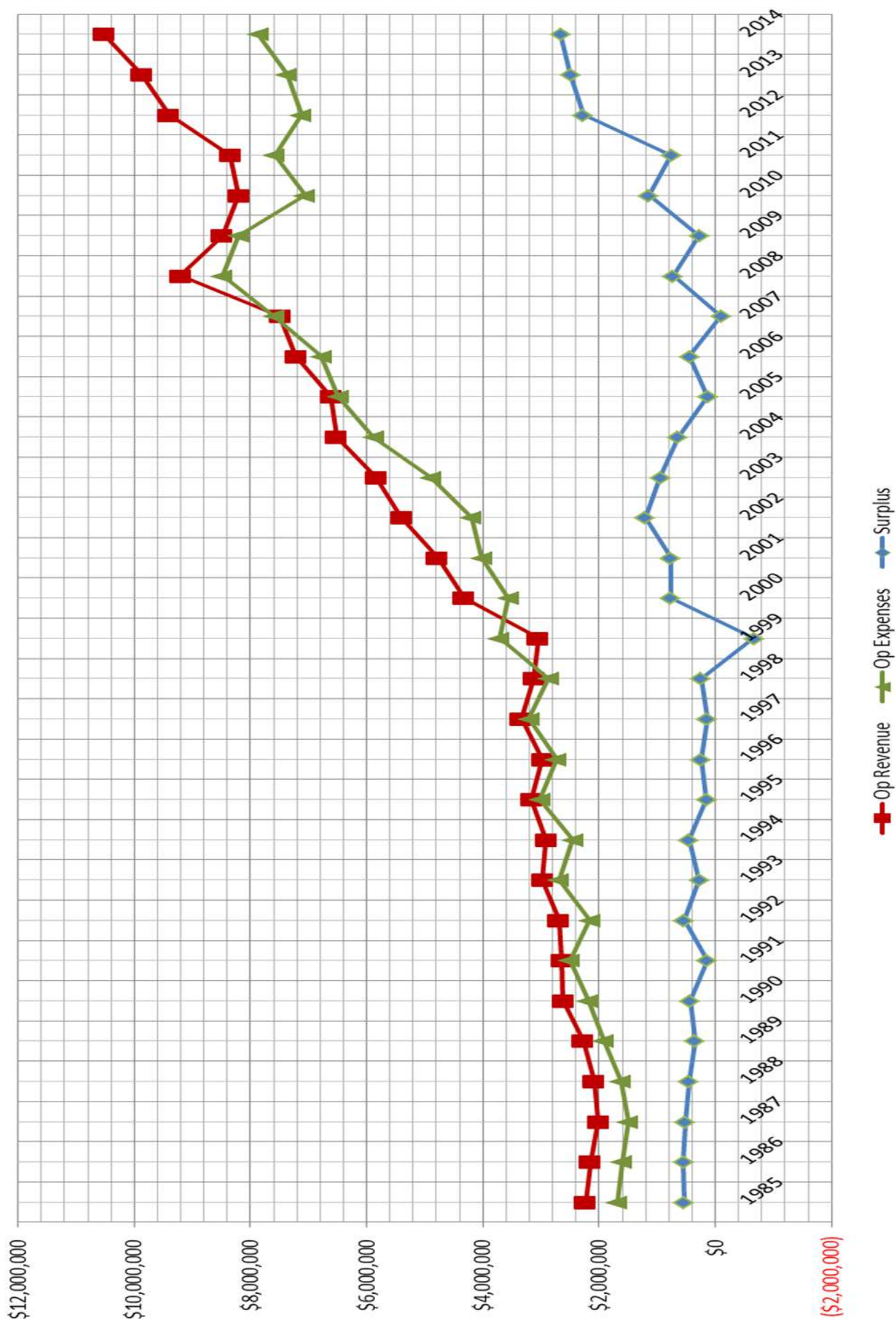
FISCAL YEAR 2015 - 2016

## ADOPTED OPERATING & CAPITAL BUDGET SUMMARY

DESCRIPTION		ACTUALS FY 2013- 2014	ADOPTED BUDGET FY 2014- 2015	ADOPTED BUDGET FY 2015 - 2016	BUDGET % CHANGE
Operating Budget					
Estimated Revenues					
	Commerce Park Revenues	2,146,900	2,039,000	2,186,271	7.22%
	Other Leases & Miscellaneous Revenues	1,146,981	1,152,743	1,029,527	-10.69%
	Aviation Revenues	2,964,225	2,939,066	3,137,419	6.75%
	Domestic Terminal Revenues	3,172,895	3,100,000	3,295,000	6.29%
	International Terminal Revenues	391,557	386,983	386,983	0.00%
	Airfield Revenues	896,031	906,000	840,000	-7.28%
	Ground Transportation Revenues	141,477	131,400	124,452	-5.29%
	Interest Earnings	26,579	14,132	14,000	-0.93%
TOTAL ESTIMATED REVENUE		10,886,646	10,669,324	11,013,652	3.23%
Adopted Expenditures					
	Salaries & Benefits	5,522,868	5,514,061	5,528,863	0.27%
	Office & Administrative	132,830	177,674	172,548	-2.89%
	Professional & Contract Services	603,154	570,850	563,100	-1.36%
	Marketing, Advertising & Comm. Relations	132,784	148,713	147,713	-0.67%
	Uniforms, Tools & Supplies	352,397	328,543	319,892	-2.63%
	Repairs & Maintenance	411,198	416,650	385,750	-7.42%
	Utilities	393,900	368,704	387,461	5.09%
	Insurance	371,312	409,799	402,345	-1.82%
	E:Debt Service - Interest:Finance	252,064	206,381	195,000	-5.51%
	E:Debt Service - Principal	683,280	834,320	835,607	0.15%
TOTAL ESTIMATED EXPENSES		8,855,787	8,975,695	8,938,279	-0.42%
Estimated Fund Surplus to Fund Capital Projects		2,030,859	1,693,629	2,075,374	3.64%
Other Capital Budget Items					
	GRANT REVENUES:	14,770,255	11,047,280	12,663,217	14.63%
	OTHER SOURCES:	4,337,051	5,553,627	7,235,447	30.28%
	TOTAL CAPITAL FUNDS - ALL SOURCES	19,107,306	16,600,907	19,898,663	19.86%
	PROJECT RELATED EXPENDITURES:	17,147,713	16,170,733	19,415,839	20.07%
	TOTAL FUND SURPLUS:	1,959,593	430,174	482,825	12.24%
		19,107,306	16,600,907	19,898,663	19.86%



# Operating Revenues, Expenses and Surplus



# CAPITAL BUDGET

# SANFORD AIRPORT AUTHORITY

FISCAL YEAR 2015-2016

## ADOPTED CAPITAL BUDGET SUMMARY

<u>CAPITAL PROJECT BUDGET</u>	ADOPTED BUDGET FUNDS FY 2015- 2016	EXPENSES FY 2015- 2016	SAA EXPENSES FY 2015- 2016
<u>PROJECT DESCRIPTION</u>			
<b><u>GRANT RELATED CAPITAL PROJECTS</u></b>			
<b>Southwest Ramp Rehab Construction Bid Pkg 2</b>			
Estimated FAA Funds @ 90%	1,800,000		
Estimated FDOT Funds @ 5%	100,000		
		2,000,000	100,000
<b>Southwest Ramp Rehab Construction Bid Pkg 3</b>			
Estimated FAA Funds @ 90%	8,555,395		
Estimated FDOT Funds @ 5%	475,300		
		9,505,994	475,299
<b>Construction of Surface Parking Lot</b>			
Estimated FDOT Funds @ 50%	1,210,330		
Contributed Capital	1,210,330		
		2,420,660	0
<b>Design of Terminal Expansion (Future PFC Project)</b>			
Estimated FDOT Funds @ 50%	499,742		
Loaned Funds	499,743		
		999,485	
<b>Reconstruction of T-Hangar (Bldg 412)</b>			
Estimated FDOT Funds @ 50%	22,450		
		44,900	22,450
<b><u>PFC - FUNDED CAPITAL PROJECTS</u></b>			
Replacement of Passenger Loading Bridges	2,450,000	2,450,000	
Replacement of Baggage Loading System	1,000,000	1,000,000	
<b><u>NON-GRANT RELATED CAPITAL PURCHASES</u></b>		994,800	994,800
FAA Funds	10,355,395		
FDOT Funds	2,307,822		
<b>TOTAL ESTIMATED GRANT REVENUES</b>	<b>12,663,217</b>		
CONTRIBUTED CAPITAL	1,210,330		
PFC REVENUES	3,450,000		
Future PFC-Related Project (Design of Terminal Expansion)	499,743		
<b>TOTAL CAPITAL REVENUES</b>	<b>5,160,073</b>		
<b>ESTIMATED CAPITAL EXPENDITURES</b>		<b>19,415,839</b>	
<b>Estimated Fund Surplus (Shortage)to/from Capital Projects</b>			-1,592,549
<b>Operating Profit (Loss)</b>			2,075,374
<b>ESTIMATED SURPLUS - MOVED TO SAA RESERVES</b>			<b>482,825</b>

# SANFORD AIRPORT AUTHORITY

FISCAL YEAR 2015-2016

## NON-GRANT RELATED CAPITAL PURCHASES

Finance Department			
7100-10-000	C:Purchase Vehicles:Finance		\$ -
7200-10-000	C:Small Equipment:Finance		\$ -
7300-10-000	C:Computer/Office Equipment:Finance		\$ -
		<b>Total</b>	\$ -
IT Department			
7200-12-000	C:Small Equipment:IT		\$ 4,000
7300-12-000	C:Computer/Office Equipment:IT		\$ 12,000
7700-12-000	C:Improvements: Communications/Networks		\$ 30,000
7700-12-010	C:Improvements:Access Control		\$ 30,000
7700-12-020	C:Improvements:Video Recording System		\$ 32,000
		<b>Total</b>	\$ 108,000
Administrative Department			
7100-20-000	C:Purchase Vehicles: Admin		\$ -
7200-20-000	C:Small Equipment:Admin		\$ -
7300-20-000	C:Computer/Office Equipment:Admin	Computer (1)	\$ 1,000
7700-20-000	C:Improvements:Buildings	Airport Entrance Feature Airport	\$ 195,000
		<b>Total</b>	\$ 196,000
Maintenance Department			
7000-30-000	C:Machinery & Equipment: Maintenance	Mowers(5), Paint Machine	\$ 75,000
7100-30-000	C:Purchase Vehicles:Maintenance		\$ -
7200-30-000	C:Small Equipment:Maintenance	Airfield Signs	\$ 66,500
7300-30-000	C:Computer/Office Equipment:Maintenance	Copier (1)	\$ 3,000
		<b>Total</b>	\$ 144,500
Executive Department			
7100-40-000	C:Purchase Vehicles:Executive		\$ 35,000
7200-40-000	C:Small Equipment:Executive		\$ -
7300-40-000	C:Computer/Office Equipment:Executive		\$ 1,000
7700-40-000	C:Improvements:Land & Stormwater		\$ 10,000
1300-00-205	R:CFC Remittance to OSD		\$ 400,000
		<b>Total</b>	\$ 446,000
Operations Department			
7100-50-000	C:Purchase Vehicles:Operations		\$ -
7200-50-000	C:Small Equipment:Operations		\$ -
7300-50-000	C:Computer/Office Equipment:Operations	Computers (3)	\$ 4,900
		<b>Total</b>	\$ 4,900
ARFF Department			
7000-60-000	C:Machinery & Equipment: ARFF	Bunker Gear	\$ 8,500
7100-60-000	C:Purchase Vehicles:ARFF		\$ -
7200-60-000	C:Small Equipment:ARFF	AEDs	\$ 4,900
7300-60-000	C:Computer/Office Equipment:ARFF		\$ -
		<b>Total</b>	\$ 13,400
Police Department			
7100-70-000	C:Purchase Vehicles:Police	Vehicles (2)	\$ 82,000
7200-70-000	C:Small Equipment:Police		\$ -
7300-70-000	C:Computer/Office Equipment:Police		\$ -
		<b>Total</b>	\$ 82,000
Control Department			
7200-71-000	C:Small Equipment:Control		\$ -
7300-71-000	C:Computer/Office Equipment:Control		\$ -
		<b>Total</b>	\$ -
<b>TOTAL ALL NON-GRANT CAPITAL</b>			<b>\$ 994,800</b>

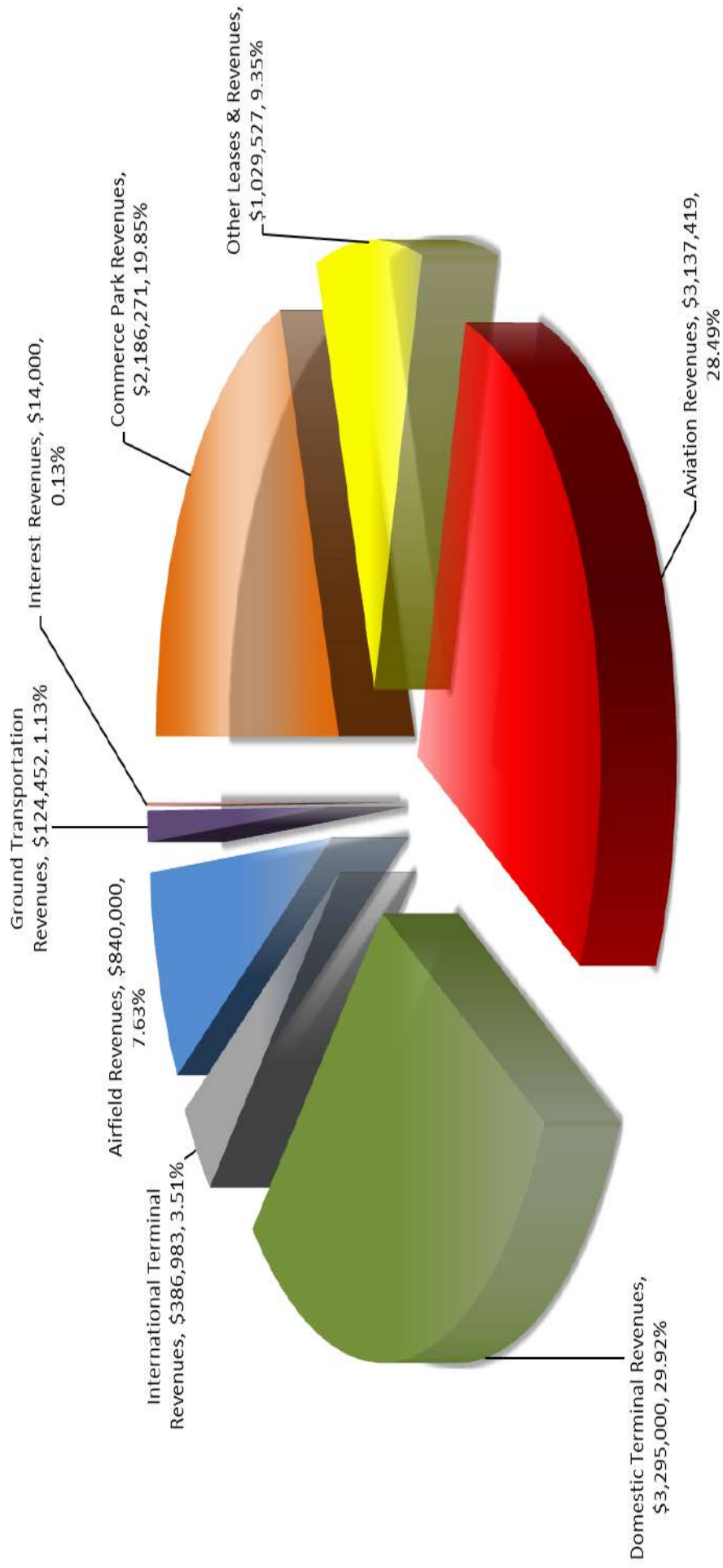
## DETAIL OF REVENUES



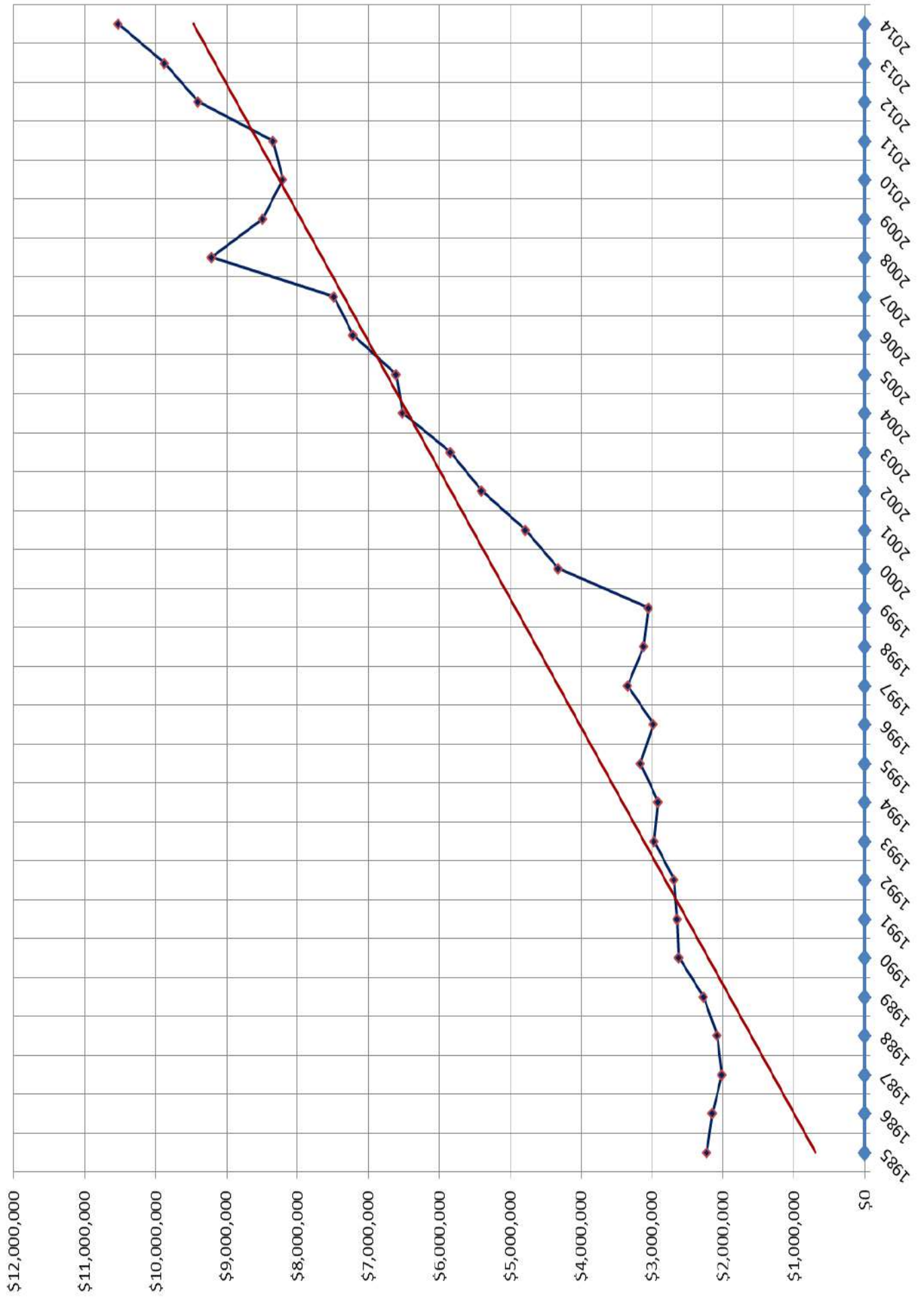
# DETAIL OF REVENUES FY 2015-2016

		ACTUAL FY 2013-2014	ADOPTED BUDGET FY 2014-2015	ADOPTED BUDG- ET FY 2015-2016
<b>COMMERCE PARK REVENUES</b>				
1000-00-000	R:Commerce Park Bldg Leases	\$ 1,708,652	\$ 1,600,000	\$ 1,725,155
1000-00-010	R:Commerce Park Land Leases	\$ 438,248	\$ 439,000	\$ 461,116
		\$ 2,146,900	\$ 2,039,000	\$ 2,186,271
<b>OTHER LEASES &amp; MISC. REVENUES</b>				
1100-00-000	R:Lake Golden Leases	\$ 6,000	\$ 3,900	\$ 5,000
1100-00-010	R:Residential Leases	\$ 119,028	\$ 130,000	\$ 130,000
1100-00-020	R:Security ID Fees	\$ 84,515	\$ 110,000	\$ 115,000
1100-00-030	R:Miscellaneous Revenue & Fees	\$ 129,079	\$ 68,798	\$ 110,000
1100-00-040	R:Late Fees & NSF Fees	\$ 21,191	\$ 15,955	\$ 15,955
1100-00-050	R:Security Fines	\$ 1,000	\$ 500	\$ 500
1100-00-060	R:Tenant Discounts Allowed	\$ 15,827	\$ -	\$ -
1100-00-070	R:Communications Revenue	\$ 304,704	\$ 348,000	\$ 325,000
1100-00-080	R: TSA Law Enforcement Revenues	\$ 157,525	\$ 142,500	\$ 138,100
1100-00-090	R: FAA Force Account Revenue	\$ 307,550	\$ 333,090	\$ 189,972
1100-00-100	R:Vending Revenues	\$ 563	\$ -	\$ -
		\$ 1,146,981	\$ 1,152,743	\$ 1,029,527
<b>AVIATION REVENUES</b>				
1200-00-000	R:Aviation Building Leases	\$ 1,671,000	\$ 1,650,000	\$ 1,814,868
1200-00-010	R:Aviation Land Leases	\$ 514,157	\$ 519,048	\$ 541,154
1200-00-020	R:Aviation Ramp Leases	\$ 98,736	\$ 98,166	\$ 98,166
1200-00-030	R:T-Hangar Leases	\$ 222,044	\$ 206,432	\$ 206,432
1200-00-100	R:Fuel Flowage Fees	\$ 446,487	\$ 450,000	\$ 465,000
1200-00-110	R:Fuel Storage Fees	\$ 3,000	\$ 4,820	\$ 3,000
1200-00-120	R:FTZ Fuel Permits	\$ 7,000	\$ 7,000	\$ 7,000
1200-00-200	R:Aircraft Brokerage Fees	\$ 1,800	\$ 3,600	\$ 1,800
		\$ 2,964,225	\$ 2,939,066	\$ 3,137,419
<b>DOMESTIC TERMINAL REVENUES</b>				
1300-00-000	R:Authority Share of Domestic Terminal Revenues	\$ 720,519	\$ 700,000	\$ 720,000
1300-00-100	R:OSD Parking Revenue	\$ 922,831	\$ 900,000	\$ 975,000
1300-00-200	R:Customer Facility Charges	\$ 1,529,545	\$ 1,500,000	\$ 1,600,000
		\$ 3,172,895	\$ 3,100,000	\$ 3,295,000
<b>INTERNATIONAL TERMINAL REVENUES</b>				
1400-00-000	R:International Land Leases	\$ 385,983	\$ 385,983	\$ 385,983
1400-00-100	R:SAA Maintenance Fees	\$ 5,574	\$ 1,000	\$ 1,000
1400-00-300	R:International Terminal Privilege Fees	\$ -	\$ -	\$ -
		\$ 391,557	\$ 386,983	\$ 386,983
<b>AIRFIELD REVENUES</b>				
1500-00-000	R:Domestic Landing Fees - OSD	\$ 405,674	\$ 380,000	\$ 470,000
1500-00-100	R:Intr'l Landing Fees-OSI	\$ 275,048	\$ 276,000	\$ 210,000
1500-00-200	R:Public Safety Fee	\$ 215,310	\$ 250,000	\$ 160,000
		\$ 896,031	\$ 906,000	\$ 840,000
<b>GROUND TRANSPORTATION REVENUES</b>				
1600-00-000	R:GT Permit Fees	\$ 81,363	\$ 79,000	\$ 73,452
1600-00-100	R:GT Access Fees	\$ 54,084	\$ 45,000	\$ 45,000
1600-00-200	R:Off Airport Rental Car Comm.	\$ 6,031	\$ 7,400	\$ 6,000
		\$ 141,477	\$ 131,400	\$ 124,452
<b>UNRESTRICTED INTEREST EARNINGS</b>				
1700-00-000	R:Interest Earned:Unrestricted	\$ 26,579	\$ 14,132	\$ 14,000
<b>TOTAL REVENUES FROM OPERATIONS</b>		<b>\$ 10,886,646</b>	<b>\$ 10,669,324</b>	<b>\$ 11,013,652</b>
<b>TOTAL EXPENSES FROM OPERATIONS</b>		<b>\$ 8,855,787</b>	<b>\$ 8,975,695</b>	<b>\$ 8,938,279</b>
<b>PROJECTED FUND SURPLUS</b>		<b>\$ 2,030,859</b>	<b>\$ 1,693,629</b>	<b>\$ 2,075,374</b>

## Budgeted Revenue Sources, FY 2015-2016



## SAA OPERATING REVENUE 1985 - 2014



## DETAIL OF EXPENSES

# DETAIL OF EXPENSES FY 2015-2016

		ACTUAL FY 2013-2014	ADOPTED BUDGET FY 2014-2015	ADOPTED BUDGET FY 2015-2016
<b>FULL TIME SALARIES</b>				
2000-10-000	E:Full Time Salaries:Finance	\$ 344,927	\$ 229,409	\$ 234,012
2000-12-000	E:Full Time Salaries:IT	\$ 247,003	\$ 252,407	\$ 263,348
2000-20-000	E:Full Time Salaries:Admin	\$ 321,652	\$ 325,199	\$ 331,733
2000-30-000	E:Full Time Salaries:Maint	\$ 810,687	\$ 867,099	\$ 885,881
2000-40-000	E:Full Time Salaries:Exec	\$ 413,491	\$ 383,084	\$ 307,611
2000-50-000	E:Full Time Salaries:Ops	\$ 513,653	\$ 490,628	\$ 477,530
2000-60-000	E:Full Time Salaries:ARFF	\$ 410,555	\$ 409,857	\$ 423,308
2000-70-000	E:Full Time Salaries:Police	\$ 498,970	\$ 524,934	\$ 551,607
2000-71-000	E:Full Time Salaries:Control	\$ 244,806	\$ 239,274	\$ 249,310
		<b>\$ 3,805,743</b>	<b>\$ 3,721,891</b>	<b>\$ 3,724,341</b>
<b>PART TIME SALARIES</b>				
2010-50-000	E:Part Time Wages:Ops	\$ 120,330	\$ 99,864	\$ 103,094
2010-60-000	E:Part Time Wages:ARFF	\$ 59,419	\$ 48,000	\$ 48,929
		<b>\$ 179,749</b>	<b>\$ 147,864</b>	<b>\$ 152,023</b>
<b>OVERTIME</b>				
2020-10-000	E:Overtime:Finance	\$ 1,292	\$ 1,500	\$ 1,500
2020-12-000	E:Overtime:IT	\$ 805	\$ 500	\$ 500
2020-20-000	E:Overtime:Admin	\$ 2,317	\$ 1,000	\$ 1,020
2020-30-000	E:Overtime:Maint	\$ 7,786	\$ 6,000	\$ 7,000
2020-50-000	E:Overtime:Ops	\$ 34,681	\$ 23,000	\$ 30,000
2020-60-000	E:Overtime:ARFF	\$ 80,744	\$ 80,000	\$ 80,000
2020-70-000	E:Overtime:Police	\$ 61,490	\$ 60,000	\$ 72,351
2020-71-000	E:Overtime:Control	\$ 28,859	\$ 30,000	\$ 30,000
		<b>\$ 217,973</b>	<b>\$ 202,000</b>	<b>\$ 222,371</b>
<b>UNEMPLOYMENT COMPENSATION</b>				
2040-10-000	E:Unemployment Comp:Finance	\$ -	\$ -	\$ -
2040-12-000	E:Unemployment Comp:IT	\$ 550	\$ -	\$ -
2040-20-000	E:Unemployment Comp:Admin	\$ -	\$ -	\$ -
2040-30-000	E:Unemployment Comp:Maint	\$ -	\$ -	\$ -
2040-50-000	E:Unemployment Comp:Ops	\$ -	\$ -	\$ -
2040-60-000	E:Unemployment Comp:ARFF	\$ -	\$ -	\$ -
2040-70-000	E:Unemployment Comp:Police	\$ -	\$ -	\$ -
2040-71-000	E:Unemployment Comp:Control	\$ -	\$ -	\$ 14,300
		<b>\$ 550</b>	<b>\$ -</b>	<b>\$ 14,300</b>
<b>FICA</b>				
2050-10-000	E:FICA:Finance	\$ 25,945	\$ 17,550	\$ 17,902
2050-12-000	E:FICA:IT	\$ 18,990	\$ 19,309	\$ 20,146
2050-20-000	E:FICA:Admin	\$ 23,249	\$ 24,878	\$ 25,378
2050-30-000	E:FICA:Maint	\$ 61,071	\$ 66,333	\$ 67,770
2050-40-000	E:FICA:Exec	\$ 18,311	\$ 16,813	\$ 23,532
2050-50-000	E:FICA:Ops	\$ 50,514	\$ 43,131	\$ 44,418
2050-60-000	E:FICA:ARFF	\$ 42,476	\$ 36,852	\$ 36,126
2050-70-000	E:FICA:Police	\$ 41,088	\$ 40,165	\$ 42,198
2050-71-000	E:FICA:Control	\$ 20,209	\$ 18,304	\$ 19,072
		<b>\$ 301,855</b>	<b>\$ 283,335</b>	<b>\$ 296,542</b>



# DETAIL OF EXPENSES FY 2015-2016 (CONT.)

		ACTUAL FY 2013-2014	ADOPTED BUDGET FY 2014-2015	ADOPTED BUDGET FY 2015-2016
<b>RETIREMENT</b>				
2060-10-000	E:Employee Pension:Finance	\$ 32,876	\$ 32,041	\$ 16,989
2060-12-000	E:Employee Pension:IT	\$ 17,129	\$ 20,463	\$ 19,119
2060-20-000	E:Employee Pension:Admin	\$ 36,868	\$ 44,983	\$ 41,851
2060-30-000	E:Employee Pension:Maint	\$ 60,362	\$ 71,740	\$ 64,315
2060-40-000	E:Employee Pension:Exec	\$ 55,476	\$ 83,087	\$ 52,684
2060-50-000	E:Employee Pension:Ops	\$ 62,160	\$ 66,491	\$ 59,921
2060-60-000	E:Employee Pension:ARFF	\$ 103,181	\$ 95,782	\$ 104,081
2060-70-000	E:Employee Pension:Police	\$ 95,532	\$ 103,481	\$ 110,605
2060-71-000	E:Employee Pension:Control	\$ 18,601	\$ 19,398	\$ 18,100
2065-10-000	E:OPEB Contribution:Finance	\$ -	\$ -	\$ -
		<b>\$ 482,187</b>	<b>\$ 537,466</b>	<b>\$ 487,666</b>
<b>MEDICAL, DENTAL &amp; LIFE INSURANCE</b>				
2070-10-000	E:Life & Health Ins:Finance	\$ 19,519	\$ 14,630	\$ 12,373
2070-12-000	E:Life & Health Ins:IT	\$ 19,544	\$ 22,247	\$ 22,732
2070-20-000	E:Life & Health Ins:Admin	\$ 32,141	\$ 33,221	\$ 39,412
2070-30-000	E:Life & Health Ins:Maint	\$ 123,046	\$ 137,051	\$ 139,898
2070-40-000	E:Life & Health Ins:Exec	\$ 16,740	\$ 19,344	\$ 11,870
2070-50-000	E:Life & Health Ins:Ops	\$ 47,881	\$ 71,670	\$ 106,072
2070-60-000	E:Life & Health Ins:ARFF	\$ 42,581	\$ 55,173	\$ 56,279
2070-70-000	E:Life & Health Ins:Police	\$ 48,216	\$ 60,705	\$ 62,021
2070-71-000	E:Life & Health Ins:Control	\$ 35,815	\$ 38,364	\$ 39,176
		<b>\$ 385,482</b>	<b>\$ 452,405</b>	<b>\$ 489,835</b>
<b>WORKER'S COMPENSATION</b>				
2080-10-000	E:Workers Compensation:Finance	\$ 7,688	\$ 3,501	\$ 3,021
2080-12-000	E:Workers Compensation:IT	\$ 12,223	\$ 12,449	\$ 13,175
2080-20-000	E:Workers Compensation:Admin	\$ 805	\$ 1,756	\$ 6,719
2080-30-000	E:Workers Compensation:Maint	\$ 43,462	\$ 40,975	\$ 42,151
2080-40-000	E:Workers Compensation:Exec	\$ 15,051	\$ 22,986	\$ 12,489
2080-50-000	E:Workers Compensation:Ops	\$ 29,629	\$ 29,123	\$ 26,334
2080-60-000	E:Workers Compensation:ARFF	\$ 22,968	\$ 23,758	\$ 17,231
2080-70-000	E:Workers Compensation:Police	\$ 16,646	\$ 33,260	\$ 20,127
2080-71-000	E:Workers Compensation:Control	\$ 857	\$ 1,292	\$ 539
		<b>\$ 149,329</b>	<b>\$ 169,100</b>	<b>\$ 141,786</b>

# DETAIL OF EXPENSES FY 2015-2016 (CONT.)

		ACTUAL FY 2013-2014	ADOPTED BUDGET FY 2014-2015	ADOPTED BUDGET FY 2015-2016
<b>OFFICE &amp; ADMINISTRATION</b>				
2100-40-000	E:Travel:Board Members	\$ 6,642	\$ 14,000	\$ 14,000
2110-10-000	E:Travel:Staff:Finance	\$ 770	\$ 2,000	\$ 1,000
2110-12-000	E:Travel:Staff:IT	\$ 1,841	\$ 3,500	\$ 3,500
2110-20-000	E:Travel:Staff:Admin	\$ 3,111	\$ 4,000	\$ 4,000
2110-30-000	E:Travel:Staff:Maint	\$ 824	\$ 200	\$ 200
2110-40-000	E:Travel:Staff:Exec	\$ 1,805	\$ 5,000	\$ 5,000
2110-50-000	E:Travel:Staff:Ops	\$ 3,020	\$ 2,000	\$ 3,000
2110-60-000	E:Travel:Staff:ARFF	\$ 10,256	\$ 7,500	\$ 7,500
2110-70-000	E:Travel:Staff:Police	\$ 96	\$ 1,000	\$ 600
2110-71-000	E:Travel:Staff:Control	\$ 45	\$ 1,000	\$ 600
2120-10-000	E:Training:Staff:Finance	\$ 2,912	\$ 3,200	\$ 3,000
2120-12-000	E:Training:Staff:IT	\$ 1,247	\$ 5,000	\$ 5,000
2120-20-000	E:Training:Staff:Admin	\$ -	\$ 300	\$ 300
2120-30-000	E:Training:Staff:Maint	\$ 1,042	\$ 1,100	\$ 500
2120-40-000	E:Training:Staff:Exec	\$ -	\$ 500	\$ 500
2120-50-000	E:Training:Staff:Ops	\$ 1,956	\$ 5,000	\$ 4,000
2120-60-000	E:Training:Staff:ARFF	\$ 4,490	\$ 7,500	\$ 7,500
2120-70-000	E:Training:Staff:Police	\$ 2,035	\$ 2,000	\$ 1,500
2120-71-000	E:Training:Staff:Control	\$ 25	\$ 4,500	\$ 4,500
2125-60-000	E:Airport Safety Training:ARFF	\$ 2,055	\$ 5,000	\$ 2,000
2130-10-000	E:Postage & Shipping:Finance	\$ 2,190	\$ 4,000	\$ 3,000
2130-12-000	E:Postage & Shipping:IT	\$ 563	\$ 500	\$ 500
2130-20-000	E:Postage & Shipping:Admin	\$ 1,190	\$ 3,450	\$ 3,450
2130-30-000	E:Postage & Shipping:Maint	\$ 16	\$ 100	\$ 100
2130-40-000	E:Postage & Shipping:Exec	\$ 134	\$ 244	\$ 244
2130-50-000	E:Postage & Shipping:Ops	\$ 770	\$ 500	\$ 750
2130-60-000	E:Postage & Shipping:ARFF	\$ 70	\$ 100	\$ 100
2130-70-000	E:Postage & Shipping:Police	\$ 51	\$ 118	\$ 80
2130-71-000	E:Postage & Shipping:Control	\$ -	\$ 25	\$ 25
2140-10-000	E:Dues & Publications:Finance	\$ 2,506	\$ 2,400	\$ 2,000
2140-12-000	E:Dues & Publication:IT	\$ -	\$ -	\$ -
2140-20-000	E:Dues & Publications:Admin	\$ 2,906	\$ 2,800	\$ 2,800
2140-30-000	E:Dues & Publications:Maint	\$ -	\$ 1,950	\$ 1,950
2140-40-000	E:Dues & Publications:Exec	\$ 39,143	\$ 38,000	\$ 40,000
2140-50-000	E:Dues & Publications:Ops	\$ 350	\$ 450	\$ 450
2140-60-000	E:Dues & Publications:ARFF	\$ 3,127	\$ 2,300	\$ 2,300
2140-70-000	E:Dues & Publications:Police	\$ 1,278	\$ 1,200	\$ 1,200
2140-71-000	E:Dues & Publication:Control	\$ 230	\$ 350	\$ 350
2150-10-000	E:License&Registration:Finance	\$ 5,919	\$ 2,000	\$ 2,000
2150-12-000	E:License&Registration:IT	\$ 15,364	\$ 15,000	\$ 15,000
2150-20-000	E:License&Registration:Admin	\$ 396	\$ 1,000	\$ 1,000
2150-30-000	E:License&Registration:Maint	\$ -	\$ 250	\$ 250
2150-40-000	E:License&Registration:Exec	\$ 712	\$ 449	\$ 449
2150-50-000	E:License&Registration:Ops	\$ 246	\$ 750	\$ 750
2150-60-000	E:License&Registration:ARFF	\$ 1,455	\$ 2,500	\$ 2,500
2150-70-000	E:License&Registration:Police	\$ 611	\$ 138	\$ 300
2150-71-000	E:License&Registration:Control	\$ -	\$ -	\$ -
2160-10-000	E:Charges&Obligations:Finance	\$ 9,442	\$ 22,000	\$ 22,000
2160-12-000	E:Charges&Obligations:IT	\$ -	\$ -	\$ -
2160-20-000	E:Charges&Obligations:Admin	\$ -	\$ 500	\$ 500
2160-30-000	E:Charges&Obligations:Maint	\$ -	\$ -	\$ -
2160-40-000	E:Charges&Obligations:Exec	\$ -	\$ -	\$ -
2160-50-000	E:Charges&Obligations:Ops	\$ -	\$ -	\$ -
2160-60-000	E:Charges&Obligations:ARFF	\$ -	\$ -	\$ -
2160-70-000	E:Charges&Obligations:Police	\$ -	\$ 300	\$ 300
2160-71-000	E:Charges&Obligations:Control	\$ -	\$ -	\$ -
		\$ 132,830	\$ 177,674	\$ 172,548

# DETAIL OF EXPENSES FY 2015-2016 (CONT.)

		ACTUAL FY 2013-2014	ADOPTED BUDGET FY 2014-2015	ADOPTED BUDGET FY 2015-2016
<b>PROFESSIONAL &amp; CONTRACT SERVICES</b>				
2200-10-000	E:Professional Services:Finance	\$ 5,210	\$ 15,000	\$ 12,000
2200-12-000	E:Professional Services:IT	\$ 11,062	\$ 41,000	\$ 41,000
2200-20-000	E:Professional Services:Admin	\$ 24,418	\$ 7,000	\$ 19,000
2200-30-000	E:Professional Services:Maint	\$ 588	\$ 250	\$ 600
2200-40-000	E:Professional Service:Exec	\$ 8,366	\$ 4,000	\$ 4,000
2200-50-000	E:Professional Services:Ops	\$ 139	\$ 3,400	\$ 3,450
2200-60-000	E:Professional Services:ARFF	\$ 12,662	\$ 8,000	\$ 7,900
2200-70-000	E:Professional Services:Police	\$ 1,294	\$ 1,500	\$ 1,400
2200-71-000	E:Professional Services:Control	\$ -	\$ -	\$ -
2220-40-000	E:Legal Services:Exec	\$ 171,407	\$ 100,000	\$ 70,000
2230-10-000	E:Accounting&Auditing:Finance	\$ 28,000	\$ 30,000	\$ 31,000
2235-50-000	E:Security Services:Ops	\$ 72,391	\$ 65,000	\$ 75,000
2237-50-000	E:Security & Safety Awards:Ops	\$ 75	\$ 200	\$ 200
2240-10-000	E:Contractual Services:Finance	\$ 38,191	\$ 45,000	\$ 45,000
2240-12-000	E:Contractual Services:IT	\$ 132,253	\$ 131,000	\$ 131,000
2240-20-000	E:Contractual Services:Admin	\$ 21,809	\$ 23,000	\$ 23,000
2240-30-000	E:Contractual Services:Maint	\$ 31,825	\$ 35,000	\$ 35,250
2240-40-000	E:Contractual Services:Exec	\$ -	\$ 10,000	\$ 10,000
2240-50-000	E:Contractual Services:Ops	\$ 17,847	\$ 20,900	\$ 21,300
2240-60-000	E:Contractual Services:ARFF	\$ 1,599	\$ 4,000	\$ 4,500
2240-70-000	E:Contractual Services:Police	\$ 2,525	\$ 1,600	\$ 2,500
2240-71-000	E:Contractual Services:Control	\$ 21,494	\$ 25,000	\$ 25,000
		<b>\$ 603,154</b>	<b>\$ 570,850</b>	<b>\$ 563,100</b>
<b>MARKETING, ADVERTISING &amp; COMMUNITY RELATIONS</b>				
2300-20-000	E:Airport Marketing:Admin	\$ 12,118	\$ 20,000	\$ 20,000
2300-40-000	E:Airport Marketing:Exec	\$ 16,500	\$ 18,000	\$ 18,000
2305-40-000	E:Airline Origination Marketing	\$ 80,000	\$ 80,000	\$ 80,000
2310-20-000	E:Community Relations:Admin	\$ 10,603	\$ 10,000	\$ 10,000
2315-10-000	E:Employee Relations:Finance	\$ 194	\$ 400	\$ 500
2315-12-000	E:Employee Relations:IT	\$ 91	\$ 250	\$ 250
2315-20-000	E:Employee Relations:Admin	\$ 6,770	\$ 5,000	\$ 5,000
2315-30-000	E:Employee Relations:Maint.	\$ 266	\$ 500	\$ 150
2315-40-000	E:Employee Relations:Exec	\$ 491	\$ 613	\$ 613
2315-50-000	E:Employee Relations:Ops	\$ 404	\$ 500	\$ 150
2315-60-000	E:Employee Relations:ARFF	\$ 865	\$ 500	\$ 150
2315-70-000	E:Employee Relations:Police	\$ 250	\$ 200	\$ 200
2315-71-000	E:Employee Relations:Control	\$ 60	\$ 150	\$ 100
2340-10-000	E:Advertising&Printing:Finance	\$ 225	\$ 2,500	\$ 2,500
2340-12-000	E:Advertising&Printing:IT	\$ -	\$ -	\$ -
2340-20-000	E:Advertising&Printing:Admin	\$ 3,947	\$ 10,000	\$ 10,000
2340-30-000	E:Advertising&Printing:Maint	\$ -	\$ -	\$ -
2340-40-000	E:Advertising&Printing:Exec	\$ -	\$ -	\$ -
2340-50-000	E:Advertising&Printing:Ops	\$ -	\$ -	\$ -
2340-60-000	E:Advertising&Printing:ARFF	\$ -	\$ -	\$ -
2340-70-000	E:Advertising&Printing:Police	\$ -	\$ 100	\$ 100
2340-71-000	E:Advertising&Printing:Control	\$ -	\$ -	\$ -
		<b>\$ 132,784</b>	<b>\$ 148,713</b>	<b>\$ 147,713</b>

# DETAIL OF EXPENSES FY 2015-2016 (CONT.)

		ACTUAL FY 2013-2014	ADOPTED BUDGET FY 2014-2015	ADOPTED BUDGET FY 2015-2016
<b>UNIFORMS, TOOLS &amp; SUPPLIES</b>				
2400-10-000	E:Office Supplies:Finance	\$ 756	\$ 5,000	\$ 5,000
2400-12-000	E:Office Supplies:IT	\$ 642	\$ 1,000	\$ 1,000
2400-20-000	E:Office Supplies:Admin	\$ 5,650	\$ 7,000	\$ 7,000
2400-30-000	E:Office Supplies:Maint	\$ 2,164	\$ 1,800	\$ 1,800
2400-40-000	E:Office Supplies:Exec	\$ 108	\$ 403	\$ 403
2400-50-000	E:Office Supplies:Ops	\$ 2,470	\$ 2,000	\$ 2,000
2400-60-000	E:Office Supplies:ARFF	\$ 3,195	\$ 3,000	\$ 3,000
2400-70-000	E:Office Supplies:Police	\$ 1,272	\$ 1,000	\$ 1,000
2400-71-000	E:Office Supplies:Control	\$ 2,075	\$ 400	\$ 400
2410-10-000	E:Operating Supplies:Gun Range	\$ 1,889	\$ -	\$ -
2410-12-000	E:Operating Supplies:IT	\$ 1,883	\$ 2,300	\$ 2,300
2410-30-000	E:Operating Supplies:Maint	\$ 28,748	\$ 20,000	\$ 17,000
2410-50-000	E:Operating Supplies:Ops	\$ 5,038	\$ 6,000	\$ 6,000
2410-60-000	E:Operating Supplies:ARFF	\$ 20,637	\$ 23,000	\$ 28,000
2410-70-000	E:Operating Supplies:Police	\$ 5,378	\$ 9,000	\$ 9,000
2410-70-010	E:Operating Supplies:K-9 only	\$ 9,637	\$ 11,000	\$ 11,000
2415-10-000	E:Small Tools:Finance	\$ 1,604	\$ 1,500	\$ 1,500
2415-12-000	E:Small Tools:IT	\$ 1,995	\$ 2,000	\$ 2,000
2415-20-000	E:Small Tools:Admin	\$ 120	\$ 200	\$ 200
2415-30-000	E:Small Tools:Maint	\$ 5,681	\$ 6,500	\$ 6,500
2415-40-000	E:Small Tools:Exec	\$ 16	\$ 289	\$ 289
2415-50-000	E:Small Tools:Ops	\$ 779	\$ 400	\$ 400
2415-60-000	E:Small Tools:ARFF	\$ 542	\$ 1,000	\$ 1,000
2415-70-000	E:Small Tools:Police	\$ 2,052	\$ 4,300	\$ 4,300
2415-71-000	E:Small Tools:Control	\$ 117	\$ 751	\$ 450
2420-30-000	E:Janitorial Supplies:Maint	\$ 4,992	\$ 4,500	\$ 4,500
2420-60-000	E:Janitorial Supplies:ARFF	\$ 1,847	\$ 2,000	\$ 2,000
2430-30-000	E:Chemicals & Defoliants:Maint	\$ 6,115	\$ 7,000	\$ 7,000
2440-10-000	E:Uniforms:Finance	\$ -	\$ 500	\$ -
2440-12-000	E:Uniforms:IT	\$ 242	\$ 500	\$ 500
2440-20-000	E:Uniforms:Admin	\$ -	\$ 300	\$ 300
2440-30-000	E:Uniforms:Maint	\$ 3,393	\$ 5,000	\$ 5,000
2440-40-000	E:Uniforms:Exec	\$ -	\$ 200	\$ 200
2440-50-000	E:Uniforms:Ops	\$ 1,195	\$ 1,750	\$ 1,750
2440-60-000	E:Uniforms:ARFF	\$ 6,450	\$ 6,000	\$ 6,000
2440-70-000	E:Uniforms:Police	\$ 5,370	\$ 6,000	\$ 5,500
2440-71-000	E:Uniforms:Control	\$ 270	\$ 300	\$ -
2450-10-000	E:Gas & Oil:Finance	\$ 2,478	\$ 1,200	\$ 1,000
2450-12-000	E:Gas & Oil:IT	\$ 4,854	\$ 4,000	\$ 4,500
2450-20-000	E:Gas & Oil:Admin	\$ 2,775	\$ 2,800	\$ 2,800
2450-30-000	E:Gas & Oil:Maint	\$ 104,094	\$ 85,000	\$ 82,000
2450-40-000	E:Gas & Oil:Exec	\$ 11,731	\$ 13,500	\$ 13,500
2450-50-000	E:Gas & Oil:Ops	\$ 34,702	\$ 25,000	\$ 22,000
2450-60-000	E:Gas & Oil:ARFF	\$ 18,217	\$ 18,000	\$ 15,000
2450-70-000	E:Gas & Oil:Police	\$ 34,186	\$ 31,200	\$ 30,000
2460-10-000	E:Coffee&DrinkSupplies:Finance	\$ 3,012	\$ 3,000	\$ 3,000
2460-30-000	E:Coffee&Drink Supplies:Maint	\$ 1,927	\$ 500	\$ 1,500
2460-50-000	E:Coffee&Drink Supplies:Ops	\$ -	\$ 250	\$ 100
2460-60-000	E:Coffee&Drink Supplies:ARFF	\$ -	\$ -	\$ -
2460-70-000	E:Coffee&Drink Supplies:Police	\$ 73	\$ 200	\$ 100
2460-71-000	E:Coffee&DrinkSupplies:Control	\$ 27	\$ -	\$ 100
		<b>\$ 352,397</b>	<b>\$ 328,543</b>	<b>\$ 319,892</b>

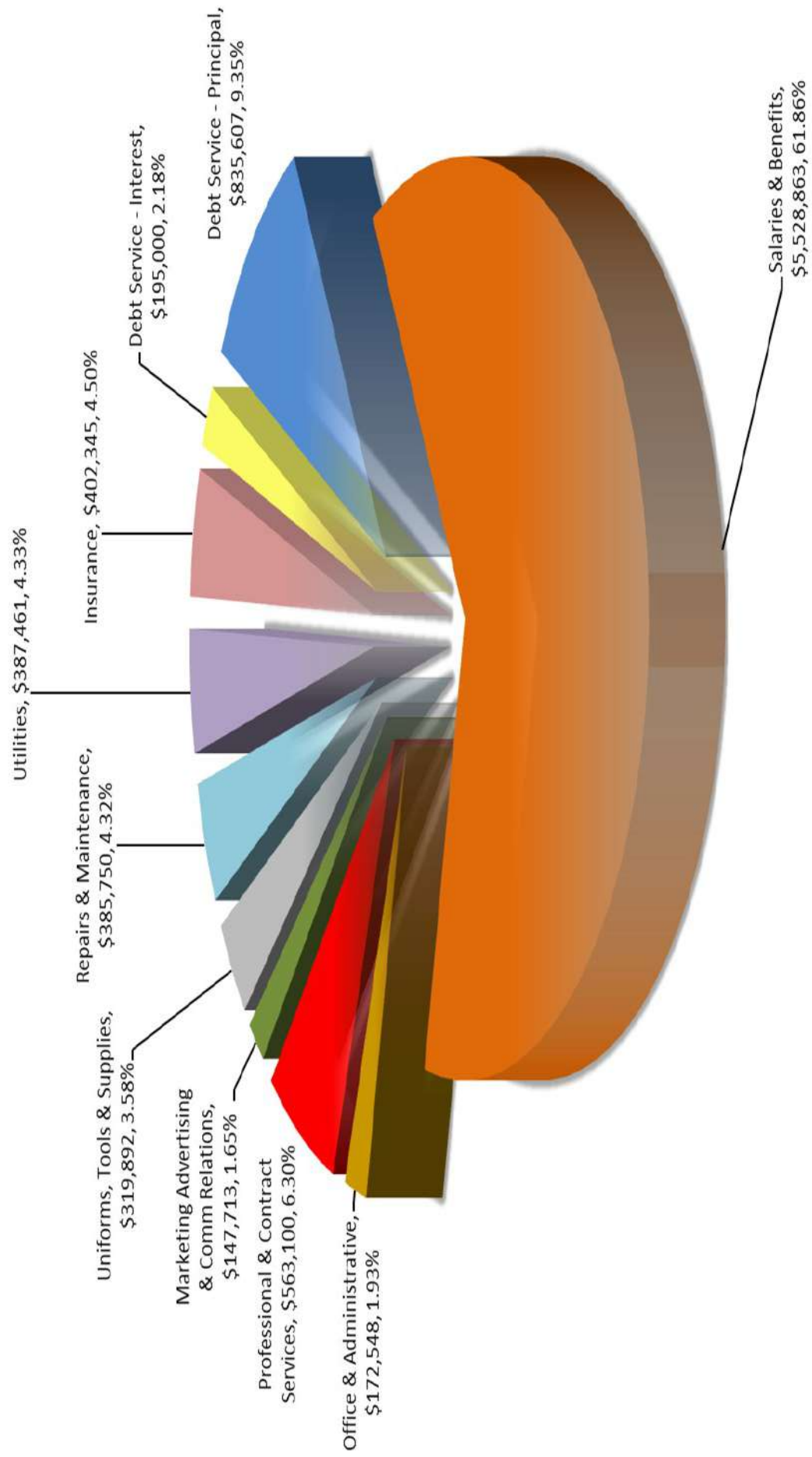
# DETAIL OF EXPENSES FY 2015-2016 (CONT.)

		ACTUAL FY 2013-2014	ADOPTED BUDGET FY 2014-2015	ADOPTED BUDGET FY 2015-2016
<b>REPAIRS &amp; MAINTENANCE</b>				
2500-30-000	E:Maintenance:Streets	\$ 1,475	\$ 3,000	\$ 3,000
2510-30-000	E:Maintenance:Parking Lots	\$ -	\$ 2,000	\$ 2,000
2520-30-000	E:Maintenance:Drainage Systems	\$ 2,104	\$ 2,000	\$ 2,000
2530-30-000	E:Maintenance:Grounds	\$ 4,339	\$ 5,000	\$ 5,000
2540-30-000	E:Maintenance:Fences	\$ 7,490	\$ 3,000	\$ 3,000
2550-30-000	E:Maintenance:AOA:Maint	\$ 90,916	\$ 100,000	\$ 100,000
2550-50-000	E:Maintenance:Nav aids:Ops	\$ 2,418	\$ 3,000	\$ -
2570-50-000	E:Wildlife Management:Ops	\$ 5,911	\$ 13,000	\$ 10,000
2580-30-000	E:Maintenance:Signs & Industrial Lighting	\$ 4,007	\$ 2,500	\$ 5,500
2590-40-000	E:Haz-Mat Disposal:Exec	\$ 13,117	\$ 5,000	\$ 5,000
2600-30-000	E:Land Clearing&Demo:Maint	\$ 1,500	\$ 1,000	\$ 1,000
2610-10-000	E:Maintenance:Buildings:Finance	\$ 3,234	\$ 5,000	\$ 5,000
2610-12-000	E:Maintenance:Buildings:IT	\$ 301	\$ 3,000	\$ 3,000
2610-30-000	E:Maintenance:Buildings:Maint	\$ 81,605	\$ 100,000	\$ 50,000
2610-50-000	E:Maintenance:Buildings:Ops	\$ -	\$ 500	\$ 500
2610-60-000	E:Maintenance:Buildings:ARFF	\$ 7,993	\$ 7,000	\$ 7,000
2610-70-000	E:Maintenance:Building:Police	\$ 407	\$ -	\$ -
2615-30-000	E:Maintenance:Keys&Locks:Maint	\$ 2,482	\$ 4,000	\$ 4,000
2620-10-000	E:Maintenance:Equip:Finance	\$ -	\$ 500	\$ 500
2620-12-000	E:Maintenance:Equip:IT	\$ 112	\$ 3,500	\$ 3,500
2620-20-000	E:Maintenance:Equip:Admin	\$ -	\$ 500	\$ 500
2620-30-000	E:Maintenance:Equip:Maint	\$ 48,060	\$ 55,000	\$ 50,000
2620-40-000	E:Maintenance:Equip:Exec	\$ -	\$ 150	\$ 150
2620-50-000	E:Maintenance:Equip:Ops	\$ 168	\$ 1,500	\$ 1,500
2620-60-000	E:Maintenance:Equip:ARFF	\$ 7,619	\$ 5,000	\$ 5,000
2620-70-000	E:Maintenance:Equip:Police	\$ 1,507	\$ 2,000	\$ 2,000
2620-71-000	E:Maintenance:Equip:Control	\$ 62	\$ 100	\$ 100
2630-10-000	E:Maintenance:Vehicles:Finance	\$ 3,202	\$ 500	\$ -
2630-12-000	E:Maintenance:Vehicles:IT	\$ 3,279	\$ 2,000	\$ 2,000
2630-20-000	E:Maintenance:Vehicles:Admin	\$ 223	\$ 500	\$ 500
2630-30-000	E:Maintenance:Vehicles:Maint	\$ 14,059	\$ 20,000	\$ 20,000
2630-40-000	E:Maintenance:Vehicles:Exec	\$ 2,606	\$ 1,500	\$ 1,500
2630-50-000	E:Maintenance:Vehicles:Ops	\$ 8,571	\$ 5,000	\$ 5,000
2630-60-000	E:Maintenance:Vehicles:ARFF	\$ 85,449	\$ 52,000	\$ 74,500
2630-70-000	E:Maintenance:Vehicles:Police	\$ 6,983	\$ 7,900	\$ 13,000
		<b>\$ 411,198</b>	<b>\$ 416,650</b>	<b>\$ 385,750</b>
<b>UTILITIES EXPENSE</b>				
2700-10-000	E:Utilities:Telephones:Finance	\$ 2,669	\$ 3,500	\$ 3,500
2700-12-000	E:Utilities:Telephones:IT	\$ 168,872	\$ 162,000	\$ 162,000
2700-20-000	E:Utilities:Telephones:Admin	\$ 1,073	\$ 1,200	\$ 1,200
2700-30-000	E:Utilities:Telephones:Maint	\$ 3,912	\$ 4,000	\$ 4,000
2700-40-000	E:Utilities:Telephones:Exec	\$ (271)	\$ 635	\$ 635
2700-50-000	E:Utilities:Telephones:Ops	\$ 5,873	\$ 6,000	\$ 6,000
2700-60-000	E:Utilities:Telephones:ARFF	\$ 2,642	\$ 3,200	\$ 3,200
2700-70-000	E:Utilities:Telephones:Police	\$ 13,643	\$ 13,460	\$ 14,200
2700-71-000	E:Utilities:Telephones:Control	\$ 720	\$ 720	\$ 720
2710-10-000	E:Utilities:Electric:Finance	\$ 67,187	\$ 20,000	\$ 6,500
2710-12-000	E:Utilities:Electric:IT	\$ 1,234	\$ 6,981	\$ 3,951
2710-20-000	E:Utilities:Electric:Admin	\$ 16,294	\$ 16,000	\$ 23,000
2710-30-000	E:Utilities:Electric:Maint	\$ 14,059	\$ 30,500	\$ 48,000
2710-50-000	E:Utilities:Electric:Ops	\$ 41,638	\$ 42,500	\$ 43,500
2710-60-000	E:Utilities:Electric:ARFF	\$ 12,296	\$ 13,000	\$ 16,750
2710-70-000	E:Utilities:Electric:Police	\$ 7,774	\$ 9,760	\$ 9,500
2720-10-000	E:Utilities:Water:Finance	\$ 7,154	\$ 5,000	\$ -
2720-20-000	E:Utilities:Water:Admin	\$ 7,814	\$ 6,000	\$ 8,006
2720-30-000	E:Utilities:Water:Maint	\$ 1,365	\$ 1,600	\$ 5,700

# DETAIL OF EXPENSES FY 2015-2016 (CONT.)

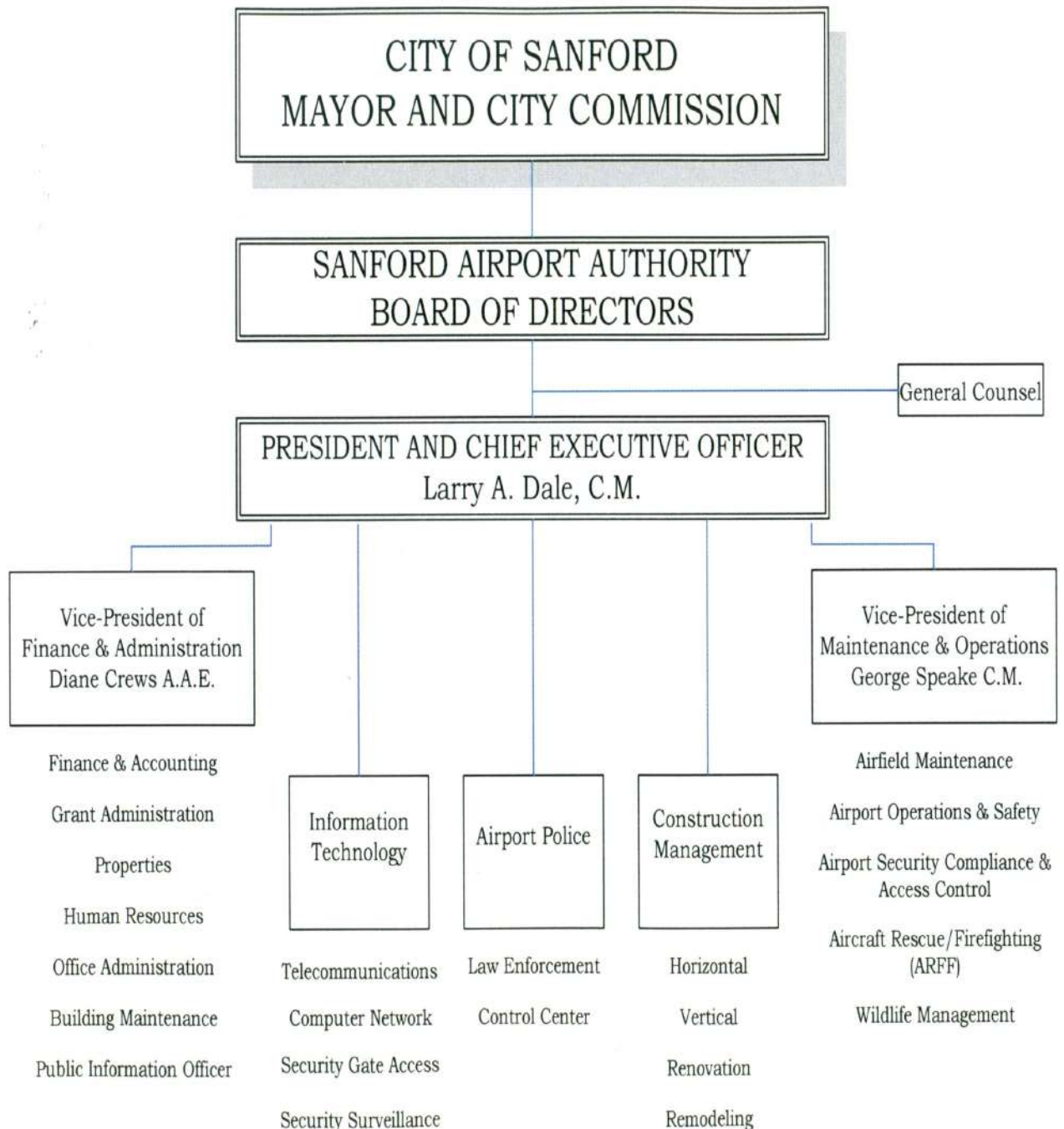
		ACTUAL FY 2013-2014	ADOPTED BUDGET FY 2014-2015	ADOPTED BUDGET FY 2015-2016
<b>UTILITIES EXPENSE (cont.)</b>				
2720-50-000	E:Utilities:Water:Ops	\$ 737	\$ 650	\$ -
2720-60-000	E:Utilities:Water:ARFF	\$ 395	\$ 400	\$ 617
2720-70-000	E:Utilities:Water:Police	\$ 90	\$ 120	\$ 120
2730-10-000	E:Utilities:Garbage:Finance	\$ 9,624	\$ 9,000	\$ -
2730-20-000	E:Utilities:Garbage:Admin	\$ 661	\$ -	\$ 17,884
2730-30-000	E:Utilities:Garbage:Maint	\$ 4,043	\$ 10,000	\$ 6,000
2730-50-000	E:Utilities:Garbage:Ops	\$ -	\$ -	\$ -
2730-60-000	E:Utilities:Garbage:ARFF	\$ 2,126	\$ 2,100	\$ 2,100
2730-70-000	E:Utilities:Garbage:Police	\$ 276	\$ 378	\$ 378
		<b>\$ 393,900</b>	<b>\$ 368,704</b>	<b>\$ 387,461</b>
<b>INSURANCE EXPENSE</b>				
2800-10-000	E:Insurance:Auto:Finance	\$ 2,594	\$ 329	\$ -
2800-12-000	E:Insurance:Auto:IT	\$ 1,956	\$ 2,631	\$ 2,429
2800-20-000	E:Insurance:Auto:Admin	\$ 662	\$ 641	\$ 675
2800-30-000	E:Insurance:Auto:Maint	\$ 9,543	\$ 12,334	\$ 12,334
2800-40-000	E:Insurance:Auto:Exec	\$ 1,070	\$ 1,098	\$ 1,356
2800-50-000	E:Insurance:Auto:Ops	\$ 3,546	\$ 4,522	\$ 4,522
2800-60-000	E:Insurance:Auto:ARFF	\$ 7,727	\$ 8,222	\$ 8,774
2800-70-000	E:Insurance:Auto:Police	\$ 5,989	\$ 8,222	\$ 9,755
2820-10-000	E:Insurance:Property	\$ 237,342	\$ 245,000	\$ 235,000
2830-10-000	E:Insurance:Airport Liability	\$ 56,312	\$ 67,000	\$ 70,000
2830-70-000	E:Insurance:Police Liability	\$ 9,055	\$ 17,000	\$ 17,000
2840-10-000	E:Insurance:Pollution (Tanks)	\$ 3,485	\$ 3,600	\$ 3,500
2860-10-000	E:Insurance:D & O Liability	\$ 32,031	\$ 37,000	\$ 37,000
2870-60-000	E:Insurance: AD&D: ARFF	\$ -	\$ 1,000	\$ -
2870-70-000	E:Insurance: AD&D: Police	\$ -	\$ 1,200	\$ -
		<b>\$ 371,312</b>	<b>\$ 409,799</b>	<b>\$ 402,345</b>
<b>DEBT SERVICE</b>				
2900-10-000	E:Debt Service - Interest:Finance	\$ 252,064	\$ 206,381	\$ 195,000
Balance Sheet	E:Debt Service - Principal	\$ 683,280	\$ 834,320	\$ 835,607
		<b>\$ 935,344</b>	<b>\$ 1,040,701</b>	<b>\$ 1,030,607</b>
<b>TOTAL REVENUES FROM OPERATIONS</b>		<b>\$ 10,886,646</b>	<b>\$ 10,669,324</b>	<b>\$ 11,013,652</b>
<b>TOTAL EXPENSES FROM OPERATIONS</b>		<b>\$ 8,855,787</b>	<b>\$ 8,975,695</b>	<b>\$ 8,938,279</b>
<b>PROJECTED FUND SURPLUS</b>		<b>\$ 2,030,859</b>	<b>\$ 1,693,629</b>	<b>\$ 2,075,374</b>

## Budgeted Expense Uses, FY 2015 - 2016



# SCHEDULE OF PERSONNEL





**SANFORD AIRPORT AUTHORITY**  
**ORGANIZATIONAL CHART**

# ORLANDO SANFORD AIRPORT ADOPTED BUDGET FY 2015-2016

## ORGANIZATIONAL STRUCTURE

The Airport staff is classified by functional department, and all department Vice Presidents (2) report to the President and Chief Executive Officer (CEO), who in turn reports to the Airport Authority Board. The day-to-day staff will be comprised of 83 full-time positions and 11 part-time positions. The Sanford Airport Authority, through the President & CEO, has full oversight authority and responsibility over the entire airport and airfield facilities, including the operations and management of the International & Domestic Terminal Buildings. The International Terminal Building is leased and managed by Orlando Sanford International, Inc. (OSI) and the Domestic Terminal Building is managed by Orlando Sanford Domestic, Inc. (OSD). OSI & OSD are private sector organizations, formerly owned by parent company, Abertis, and acquired by ADC & HAS in the fall of 2013. All operating and / or long term management contracts and leases are with the Sanford Airport Authority (SAA).

### **Finance**

Four (4) full-time employees attend to the Airport's financial duties within the Airport's Finance Department. These include the Chief Financial Officer, as well as project coordination, accounts receivable, and accounts payable staff members, under the oversight of the Vice-President of Finance and Administration. All financial reporting, audit coordination, accounting, statistics, grant administration, contracts, and procurements are handled within the Finance Department.

### **Information Technology**

This department is budgeted to be comprised of four (4) full-time employees fulfilling the Airport's computer network needs, access control, and digital video duties within the Airport. Specifically, this includes the growth and maintenance of the AVAYA phone system, the Bogen paging system, the Airport's web server, the Microsoft Exchange server, the Hirsch Access Control system, the Genetec video recording system, a 802.11(b) wireless internet distributed antenna system, the NICE digital audio recording system, the Spillman Summit CAD & RMS, and the internal local area network (LAN).

### **Administration**

The Vice President of Finance and Administration oversees the Administration Department which is comprised of six (6) full-time employees. Administration handles all the leasing of real properties, coordinates available building space, potential development, land acquisition, community relations, human resources functions, and other business development activities, including all record-keeping functions. The Administration Department also handles event planning, publicity, and the critical receptionist functions at the front desk. In addition, the Vice President of Finance and Administration serves as the Airport Public Information Officer and is the Director of Seminole County's Foreign Trade Zone (FTZ) No. 250.

### **Maintenance**

Consisting of twenty-five (25) full-time employees, the Maintenance Department is responsible for all of the grounds keeping, building maintenance, pavement maintenance, airfield maintenance, “in-house” construction projects, equipment, & vehicle maintenance, and the general upkeep of the entire property of almost 3,000 acres. The Assistant Director of Maintenance is assisted by positions that include foreman, electrician, mechanic, secretary, skilled workers, and semi-skilled workers. Oversight of this department is jointly held, with Airfield Maintenance falling under the Vice President of Operations & Maintenance, and Building Maintenance to the Vice President of Finance & Administration.

### **Executive**

The Executive Department is comprised of two (2) full time employees: the President & Chief Executive Officer and the Airport Construction Manager. The President & CEO is the Chief of Security, the Administrator of all Airport Police Functions, and the designated Incident Commander of all emergency incidents involving the Airport. The Executive Department is responsible for the overall promotion, marketing, management, regulation, development, land acquisition, operations, maintenance, and oversight of the Airport and its staff, and the President & Chief Executive Officer reports directly to the Sanford Airport Authority Board of Directors.

The Executive Department is also in charge of all planning and engineering activities, such as consultant direction, construction project coordination, development of project plans and specifications, coordinating the activities of the Airport’s Design Review Committee (DRC), and monitoring of environmental issues which may affect the Airport. Additionally, this department handles political liaison, legislative initiatives, government agency relations, regulatory affairs, and development of grant funding priorities.

### **Operations**

Twelve (12) full-time employees and seven (7) part-time employees are included in the Operations Department, and are collectively responsible for all airside functions, terminal & landside coordination, and coordination of safety & security related functions. All TSA security directives, airfield inspections, wildlife management, airport user group communications, airspace coordination with the control tower, and aircraft noise abatement issues are responsibilities of this department.

The Operations Department conducts the required classes for tenants and employees for security badging purposes, and maintains the integrity of the badging system at the Airport. The Vice President of Operations & Maintenance is aided by an Assistant Director, a Security Administrator & one full-time assistant, six (6) Operations Supervisors, two (2) full-time and one (1) part-time Curb Monitors, and six (6) part-time Airport Operations Officers at Checkpoint Bravo. The Vice President of Operations & Maintenance is the Airport Security Coordinator (ASC) in all dealings with the Transportation Security Administration (TSA).

### **Aircraft Rescue and Firefighting (ARFF)**

Ten (10) full-time and four (4) part-time employees are tasked with the responsibility of maintaining first response readiness for any airfield disaster or emergency response incidents that might occur. The Airport Fire Chief leads this department, and reports to the Vice President of Operations & Maintenance. All Aircraft Rescue and Firefighting (ARFF) personnel are state-certified firefighters and EMTs, in addition to being certified in aircraft firefighting. The ARFF department also coordinates job related safety training for all employees of the Sanford Airport Authority.

### **Airport Police**

This department is comprised of eight (8) full-time Airport Police Officers, one (1) Police Canine Handler, one (1) part time reserve officer (unpaid), one (1) Sergeant, and one (1) full-time Airport Police Chief. The Airport Police Officers provide law enforcement coverage for the Airport on a 24 hours a day, 7 days a week, 365 days per year basis. The full Airport Police Department consists of twelve (12) state certified, sworn police officers. As a general rule, a minimum of two Police Officers are scheduled on-duty at any given time.

### **Airport Control Center**

There are six (6) full time Airport Dispatchers. In addition, this department has one (1) full-time Airport Dispatch Supervisor. The Control Center personnel monitor and record all activities at the Airport, tracks all needs and events during on-going emergencies and activities, and provide radio and telephone assistance to all Airport users.

This Department reports to the Airport Police Chief, who in turn, reports to the Airport President & CEO. The Control Center personnel dispatch Airport Operations, Airport Rescue & Fire Fighting (ARFF), Airport Police, Airport Maintenance, Administration, and Construction activities. The dispatchers monitor and provide support for no less than twelve complex computer systems, such as the Airfield Lighting System, the Spillman-Summit Records Management System (RMS) & Computer Aided Dispatch (CAD), the Thorguard lightning protections system, the Simplex Fire Alarm system, the Hirsch-Velocity Access Control system, the Genetec-Omnicast digital Video Recording system, the NICE digital Audio Recording system, and the Emergency Generator Monitoring system.

# SANFORD AIRPORT AUTHORITY

## STAFFING DOCUMENT FY 2015-2016

	NAME & DEPARTMENT	POSITION HELD	MIN	MID	MAX	
<b>FINANCE</b>						
1	Don Poore	CFO	50,441.00	74,801.00	99,161.00	EXEMPT - Professional
2	Jennifer Taylor	Project Coordinator & Land Acquisition	36,029.00	50,428.00	64,827.00	Hourly
3	Patti Trantum	Staff Accountant - Payables/Payroll	28,325.00	40,373.00	52,421.00	Hourly
4	Michelle Gioielli	Staff Accountant - Receivables	28,325.00	40,373.00	52,421.00	Hourly
			Full-Time	Part-Time	Total	
			4	0	4	
<b>INFORMATION TECHNOLOGY</b>						
1	Jerry Crocker	Director of Information Technology	50,441.00	74,801.00	99,161.00	EXEMPT - Professional
2	William Stack	Senior Software Engineer	45,513.00	64,298.00	83,083.00	EXEMPT - Professional
3	Tommy Gentry	Information Technology Supervisor	45,513.00	64,298.00	83,083.00	EXEMPT - Professional
4	Elisha Gilmore	IT Technician	28,325.00	40,373.00	52,421.00	Hourly
			Full-Time	Part-Time	Total	
			4	0	4	
<b>ADMINISTRATION</b>						
1	Diane Crews	Vice President of Finance & Administration	70,967.00	100,401.00	129,835.00	EXEMPT - Professional
2	Diana Muniz	Executive Secretary	28,325.00	40,373.00	52,421.00	Hourly
3	Phyllis Gibson	Human Resources Manager	28,325.00	40,373.00	52,421.00	Hourly
4	Ilia Giannoni	Lease Manager	28,325.00	40,373.00	52,421.00	Hourly
5	Jeannie Bajnok	Records Manager	26,059.00	36,473.00	46,887.00	Hourly
6	Angel Nieves	Receptionist	24,860.00	34,619.00	44,376.00	Hourly
7	Vacant	Office Assistant	19,544.25	26,350.00	33,156.00	Hourly
			Full-Time	Part-Time	Total	
			6	0	6	
<b>MAINTENANCE</b>						
1	Scott Cole	Director of Maintenance	45,513.00	64,298.00	83,083.00	EXEMPT - Supervisory
2	Charles "Mike" Lundquist	Lead Electrician	36,029.00	50,428.00	64,827.00	Hourly
3	Jason Murray	Assistant Director of Maintenance	36,029.00	50,428.00	64,827.00	Hourly
4	Ron Green	Grounds Maintenance Foreman	36,029.00	50,428.00	64,827.00	Hourly
5	Charles Reibe	Airport Mechanic	36,029.00	50,428.00	64,827.00	Hourly
6	Kevin Taylor	Electrician Assistant	28,325.00	40,373.00	52,421.00	Hourly
7	Janice Fenton	Secretary	24,860.00	34,619.00	44,376.00	Hourly
8	Lenny Race	Grounds Maintenance Worker	19,544.25	26,350.00	33,156.00	Hourly
9	Ralph Storer	General Maintenance Worker	24,860.00	34,619.00	44,376.00	Hourly
10	Raul Leal	General Maintenance Worker	24,860.00	34,619.00	44,376.00	Hourly
11	Tyler Cogburn	General Maintenance Worker	24,860.00	34,619.00	44,376.00	Hourly
12	Stephen Therre	General Maintenance Worker	24,860.00	34,619.00	44,376.00	Hourly
13	Steve Gazdak	General Maintenance Worker	24,860.00	34,619.00	44,376.00	Hourly
15	Jeff Bergman	General Maintenance Worker- AC Tech	24,860.00	34,619.00	44,376.00	Hourly
16	Vacant	General Maintenance Worker	24,860.00	34,619.00	44,376.00	Hourly
17	Ferman Barrett	Sr. Grounds Maintenance Worker	24,860.00	34,619.00	44,376.00	Hourly
18	Kadian McKenzie	Sr. Grounds Maintenance Worker	19,544.25	26,350.00	33,156.00	Hourly
19	Brian Goodwin	Grounds Maintenance Worker	19,544.25	26,350.00	33,156.00	Hourly
21	Clarence Hankerson	Grounds Maintenance Worker	19,544.25	26,350.00	33,156.00	Hourly
22	Daniel Wells	Grounds Maintenance Worker	19,544.25	26,350.00	33,156.00	Hourly
23	Donald Rainier	Grounds Maintenance Worker	19,544.25	26,350.00	33,156.00	Hourly
24	Robert Hall	Grounds Maintenance Worker	19,544.25	26,350.00	33,156.00	Hourly
25	Ron Trantum	Grounds Maintenance Worker	24,860.00	34,619.00	44,376.00	Hourly
26	Vacant	Grounds Maintenance Worker	19,544.25	26,350.00	33,156.00	Hourly
27	Vacant	Grounds Maintenance Worker	19,544.25	26,350.00	33,156.00	Hourly
			Full-Time	Part-Time	Total	
			27	0	27	

# SANFORD AIRPORT AUTHORITY

## STAFFING DOCUMENT FY 2015-2016 (CONT.)

	NAME & DEPARTMENT	POSITION HELD	MIN	MID	MAX	
	<b>EXECUTIVE</b>					
1	Larry Dale	President & CEO	191,065.00	236,102.00	281,139.00	EXEMPT - Professional
2	Frank Liberatore	Project Construction Manager (RPR)	50,441.00	74,801.00	99,161.00	EXEMPT - Professional
			Full-Time	Part-Time	Total	
			2	0	2	
	<b>OPERATIONS</b>					
1	George Speake	Vice President of Operations & Maintenance	70,967.00	100,401.00	129,835.00	EXEMPT - Professional
2	Rick Shea	Director of Operations	45,513.00	64,298.00	83,083.00	EXEMPT - Supervisory
3	Rudolph Encarnacion	Operations Supervisor	28,325.00	40,373.00	52,421.00	Hourly
4	David Hazel	Operations Supervisor	28,325.00	40,373.00	52,421.00	Hourly
5	Denis, Daniel	Operations Supervisor	28,325.00	40,373.00	52,421.00	Hourly
6	Vacant	Operations Supervisor	28,325.00	40,373.00	52,421.00	Hourly
7	Edwin Rivero	Operations Supervisor	28,325.00	40,373.00	52,421.00	Hourly
8	Brad Welborn	Wildlife Officer	28,325.00	40,373.00	52,421.00	Hourly
9	Linda Chalkley	Security Administrator	28,325.00	40,373.00	52,421.00	Hourly
10	Malinda Singh	Security Administrator Assistant	19,544.25	26,350.00	33,156.00	Hourly
11	Brian Sheppard	Operations Officer - Curb Monitor	19,544.25	26,350.00	33,156.00	Hourly
12	Robert Williams	Airport Operations Officer - Curb Monitor	19,544.25	26,350.00	33,156.00	Hourly
13	Michael Nelman - Part-time	Operations Officer - Curb Monitor	19,544.25	26,350.00	33,156.00	Part-time
14	Pat Brasher - Part-time	Operations Officer - Checkpoint Bravo	16,428.50	21,810.00	27,192.00	Part-time
15	Michael Browne - Part-time	Operations Officer - Checkpoint Bravo	16,428.50	21,810.00	27,192.00	Part-time
16	Part-time	Operations Officer - Checkpoint Bravo	16,428.50	21,810.00	27,192.00	Part-time
17	Darren Smith - Part-time	Operations Officer - Checkpoint Bravo	16,428.50	21,810.00	27,192.00	Part-time
18	Arthur Tompkins - Part-time	Operations Officer - Checkpoint Bravo	16,428.50	21,810.00	27,192.00	Part-time
19	David Vincent - Part-time	Operations Officer - Checkpoint Bravo	16,428.50	21,810.00	27,192.00	Part-time
			Full-Time	Part-Time	Total	
			12	7	19	
	<b>ARFF</b>					
1	Tommy Barnes	Airport Fire Chief	45,513.00	64,298.00	83,083.00	EXEMPT-Supervisory
2	Tim Gracey	Batallion Commander	36,029.00	50,428.00	64,827.00	Hourly
3	Brennan Penland	Batallion Commander	36,029.00	50,428.00	64,827.00	Hourly
4	Jason Shippell	Batallion Commander	36,029.00	50,428.00	64,827.00	Hourly
5	Shalyn Frey	Firefighter / Driver	28,325.00	40,373.00	52,421.00	Hourly
6	Shawn Muse	Firefighter / Driver	28,325.00	40,373.00	52,421.00	Hourly
7	Brett Martin	Firefighter / Driver	28,325.00	40,373.00	52,421.00	Hourly
8	James Merrow Jr	Firefighter / Driver	28,325.00	40,373.00	52,421.00	Hourly
9	Matthew Maywald	Firefighter / Driver	28,325.00	40,373.00	52,421.00	Hourly
10	Derek Henningsen	Firefighter / Driver	28,325.00	40,373.00	52,421.00	Hourly
11	David Bruce-Part-time	Firefighter / Driver	28,325.00	40,373.00	52,421.00	Part-time
12	Brandon Brown - Part-time	Firefighter / Driver	28,325.00	40,373.00	52,421.00	Part-time
13	William McGovern - Part-time	Firefighter / Driver	28,325.00	40,373.00	52,421.00	Part-time
14	Vacant - Part-time	Firefighter / Driver	28,325.00	40,373.00	52,421.00	Part-time
			Full-Time	Part-Time	Total	
			10	4	14	

# SANFORD AIRPORT AUTHORITY

## STAFFING DOCUMENT FY 2015-2016 (CONT.)

	NAME & DEPARTMENT	POSITION HELD	MIN	MID	MAX	
	<b>AIRPORT POLICE</b>					
1	Thomas Fuehrer	Police Chief	45,513.00	64,298.00	83,083.00	EXEMPT-Supervisory
3	Marc Gilotti	Police Sargeant	37,389.00	50,730.00	64,070.00	EXEMPT-Supervisory
4	Keith Chester	Police Officer	28,325.00	40,373.00	52,421.00	Hourly
5	Lee Fuller	Police Officer	28,325.00	40,373.00	52,421.00	Hourly
6	Vacant	Police Officer	28,325.00	40,373.00	52,421.00	Hourly
7	Vacant	Police Officer	28,325.00	40,373.00	52,421.00	Hourly
8	Jason Miller	Police Officer	28,325.00	40,373.00	52,421.00	Hourly
9	Rob Radosti	Police Officer	28,325.00	40,373.00	52,421.00	Hourly
10	Michael Robbins	Police Officer	28,325.00	40,373.00	52,421.00	Hourly
11	George Small	Police Officer	28,325.00	40,373.00	52,421.00	Hourly
12	Shawn Ziegler	Police Officer	28,325.00	40,373.00	52,421.00	Hourly
13	Terry Arndt	Police Officer - RESERVE				
			<b>Full-Time</b>	<b>Part-Time</b>	<b>Total</b>	
			<b>11</b>	<b>0</b>	<b>11</b>	
	<b>AIRPORT CONTROL CENTER</b>					
1	Ron Brown	Control Center Supervisor	28,325.00	40,373.00	52,421.00	Hourly
2	Andrew Barrett	Control Center Dispatcher	28,325.00	40,373.00	52,421.00	Hourly
3	Justin Blinn	Control Center Dispatcher	28,325.00	40,373.00	52,421.00	Hourly
4	Vacant	Control Center Dispatcher	28,325.00	40,373.00	52,421.00	Hourly
5	Jennifer Sullivan	Control Center Dispatcher	28,325.00	40,373.00	52,421.00	Hourly
6	Tiffany Vincent	Control Center Dispatcher	28,325.00	40,373.00	52,421.00	Hourly
7	Lauren Weimar	Control Center Dispatcher	28,325.00	40,373.00	52,421.00	Hourly
			<b>Full-Time</b>	<b>Part-Time</b>	<b>Total</b>	
			<b>7</b>	<b>0</b>	<b>7</b>	

**TOTALS - Airport**

83	<b>FULL - TIME</b>
11	<b>PART - TIME</b>
94	<b>Total employees</b>

# DEPARTMENTAL LINE ITEM BUDGETS



# FINANCE

**SANFORD AIRPORT AUTHORITY**  
**FY 2015 - 2016 ADOPTED OPERATING BUDGET**  
**FINANCE DEPARTMENT**

		ACTUALS FY13-14	ADOPTED BUDGET FY14-15	ADOPTED BUDGET FY15-16
<b>SALARIES &amp; BENEFITS EXPENSE</b>				
2000-10-000	E:Full Time Salaries:Finance	344,927	229,409	234,012
2020-10-000	E:Overtime:Finance	1,292	1,500	1,500
2040-10-000	E:Unemployment Comp:Finance	0	0	0
2050-10-000	E:FICA:Finance	25,945	17,550	17,902
2060-10-000	E:Employee Pension:Finance	32,876	32,041	16,989
2070-10-000	E:Life & Health Ins:Finance	19,519	14,630	12,373
2080-10-000	E:Workers Compensation:Finance	7,688	3,501	3,021
	<b>Total Salaries &amp; Benefits</b>	<b>432,248</b>	<b>298,631</b>	<b>285,798</b>
<b>OFFICE &amp; ADMINISTRATION EXPENSE</b>				
2110-10-000	E:Travel:Staff:Finance	770	2,000	1,000
2120-10-000	E:Training:Staff:Finance	2,912	3,200	3,000
2130-10-000	E:Postage & Shipping:Finance	2,190	4,000	3,000
2140-10-000	E:Dues & Publications:Finance	2,506	2,400	2,000
2150-10-000	E:License&Registration:Finance	5,919	2,000	2,000
2160-10-000	E:Charges&Obligations:Finance	9,442	22,000	22,000
	<b>Total Office &amp; Administrative</b>	<b>23,737</b>	<b>35,600</b>	<b>33,000</b>
<b>PROFESSIONAL &amp; CONTRACT SERVICES</b>				
2200-10-000	E:Professional Services:Finance	5,210	15,000	12,000
2230-10-000	E:Accounting&Auditing:Finance	28,000	30,000	31,000
2240-10-000	E:Contractual Services:Finance	38,191	45,000	45,000
	<b>Total Professional &amp; Contract Services</b>	<b>71,402</b>	<b>90,000</b>	<b>88,000</b>
<b>MARKETING, ADVERTISING &amp; COMM REL</b>				
2315-10-000	E:Employee Relations:Finance	194	400	500
2340-10-000	E:Advertising&Printing:Finance	225	2,500	2,500
	<b>Total Marketing &amp; Community Relations</b>	<b>419</b>	<b>2,900</b>	<b>3,000</b>
<b>UNIFORMS, TOOLS &amp; SUPPLIES</b>				
2400-10-000	E:Office Supplies:Finance	756	5,000	5,000
2410-10-000	E:Operating Supplies:Gun Range	1,889	0	0
2415-10-000	E:Small Tools:Finance	1,604	1,500	1,500
2440-10-000	E:Uniforms:Finance	0	500	0
2450-10-000	E:Gas & Oil:Finance	2,478	1,200	1,000
2460-10-000	E:Coffee&DrinkSupplies:Finance	3,012	3,000	3,000
	<b>Total Uniforms, Tools &amp; Supplies</b>	<b>9,739</b>	<b>11,200</b>	<b>10,500</b>
<b>REPAIRS &amp; MAINTENANCE</b>				
2610-10-000	E:Maintenance:Buildings:Finance	3,234	5,000	5,000
2620-10-000	E:Maintenance:Equip:Finance	0	500	500
2630-10-000	E:Maintenance:Vehicles:Finance	3,202	500	0
	<b>Total Repairs &amp; Maintenance</b>	<b>6,435</b>	<b>6,000</b>	<b>5,500</b>
<b>UTILITIES EXPENSE</b>				
2700-10-000	E:Utilities:Telephones:Finance	2,669	3,500	3,500
2710-10-000	E:Utilities:Electric:Finance	67,187	20,000	6,500
2720-10-000	E:Utilities:Water:Finance	7,154	5,000	0
2730-10-000	E:Utilities:Garbage:Finance	9,624	9,000	0
	<b>Total Utilities</b>	<b>86,634</b>	<b>37,500</b>	<b>10,000</b>

**SANFORD AIRPORT AUTHORITY**  
**FY 2015 - 2016 ADOPTED OPERATING BUDGET**  
**FINANCE DEPARTMENT (CONT.)**

		ACTUALS FY13-14	ADOPTED BUDGET FY14-15	ADOPTED BUDGET FY15-16
<b>INSURANCE EXPENSE</b>				
2800-10-000	E:Insurance:Auto:Finance	2,594	329	0
2820-10-000	E:Insurance:Property	237,342	245,000	235,000
2830-10-000	E:Insurance:Airport Liability	56,312	67,000	70,000
2840-10-000	E:Insurance:Pollution (Tanks)	3,485	3,600	3,500
2860-10-000	E:Insurance:D & O Liability	32,031	37,000	37,000
	<b>Total Insurance</b>	<b>331,763</b>	<b>352,929</b>	<b>345,500</b>
<b>DEBT SERVICE</b>				
2900-10-000	E:Debt Service - Interest:Finance	252,064	206,381	195,000
Balance Sheet	E:Debt Service - Principal	683,280	834,320	835,607
	<b>Total Debt Service</b>	<b>935,344</b>	<b>1,040,701</b>	<b>1,030,607</b>
<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,897,720</u></b>	<b><u>1,875,461</u></b>	<b><u>1,811,905</u></b>
<b>CAPITAL PURCHASES</b>				
7100-10-000	C:Purchase Vehicles:Finance	5,877	0	0
7200-10-000	C:Small Equipment:Finance	0	0	0
7300-10-000	C:Computer/Office Equipment:Finance	1,056	0	0
	<b>Total Capital Purchases</b>	<b>6,933</b>	<b>0</b>	<b>0</b>
<b>TOTAL FINANCE DEPARTMENT OPERATING &amp; CAPITAL EXPENSES</b>		<b>1,904,653</b>	<b>1,875,461</b>	<b>1,811,905</b>

# INFORMATION TECHNOLOGY

**SANFORD AIRPORT AUTHORITY**  
**FY 2015 - 2016 ADOPTED OPERATING BUDGET**  
**IT DEPARTMENT**

		ACTUALS FY13-14	ADOPTED BUDGET FY14-15	ADOPTED BUDGET FY15-16
<b>SALARIES &amp; BENEFITS EXPENSE</b>				
2000-12-000	E:Full Time Salaries:IT	247,003	252,407	263,348
2020-12-000	E:Overtime:IT	805	500	500
2040-12-000	E:Unemployment Comp:IT	550	0	0
2050-12-000	E:FICA:IT	18,990	19,309	20,146
2060-12-000	E:Employee Pension:IT	17,129	20,463	19,119
2070-12-000	E:Life & Health Ins:IT	19,544	22,247	22,732
2080-12-000	E:Workers Compensation:IT	12,223	12,449	13,175
	<b>Total Salaries &amp; Benefits</b>	<b>316,244</b>	<b>327,375</b>	<b>339,020</b>
<b>OFFICE &amp; ADMINISTRATION EXPENSE</b>				
2110-12-000	E:Travel:Staff:IT	1,841	3,500	3,500
2120-12-000	E:Training:Staff:IT	1,247	5,000	5,000
2130-12-000	E:Postage & Shipping:IT	563	500	500
2140-12-000	E:Dues & Publication:IT	0	0	0
2150-12-000	E:License&Registration:IT	15,364	15,000	15,000
2160-12-000	E:Charges&Obligations:IT	0	0	0
	<b>Total Office &amp; Administrative</b>	<b>19,014</b>	<b>24,000</b>	<b>24,000</b>
<b>PROFESSIONAL &amp; CONTRACT SERVICES</b>				
2200-12-000	E:Professional Services:IT	11,062	41,000	41,000
2240-12-000	E:Contractual Services:IT	132,253	131,000	131,000
	<b>Total Professional &amp; Contract Services</b>	<b>143,315</b>	<b>172,000</b>	<b>172,000</b>
<b>MARKETING, ADVERTISING &amp; COMM REL</b>				
2315-12-000	E:Employee Relations:IT	91	250	250
2340-12-000	E:Advertising&Printing:IT	0	0	0
	<b>Total Marketing &amp; Community Relations</b>	<b>91</b>	<b>250</b>	<b>250</b>
<b>UNIFORMS, TOOLS &amp; SUPPLIES</b>				
2400-12-000	E:Office Supplies:IT	642	1,000	1,000
2410-12-000	E:Operating Supplies:IT	1,883	2,300	2,300
2415-12-000	E:Small Tools:IT	1,995	2,000	2,000
2440-12-000	E:Uniforms:IT	242	500	500
2450-12-000	E:Gas & Oil:IT	4,854	4,000	4,500
	<b>Total Uniforms, Tools &amp; Supplies</b>	<b>9,616</b>	<b>9,800</b>	<b>10,300</b>
<b>REPAIRS &amp; MAINTENANCE</b>				
2610-12-000	E:Maintenance:Buildings:IT	301	3,000	3,000
2620-12-000	E:Maintenance:Equip:IT	112	3,500	3,500
2630-12-000	E:Maintenance:Vehicles:IT	3,279	2,000	2,000
	<b>Total Repairs &amp; Maintenance</b>	<b>3,692</b>	<b>8,500</b>	<b>8,500</b>
<b>UTILITIES EXPENSE</b>				
2700-12-000	E:Utilities:Telephones:IT	168,872	162,000	162,000
2710-12-000	E:Utilities:Electric:IT	1,234	6,981	3,951
	<b>Total Utilities</b>	<b>170,106</b>	<b>168,981</b>	<b>165,951</b>
<b>INSURANCE EXPENSE</b>				
2800-12-000	E:Insurance:Auto:IT	1,956	2,631	2,429
	<b>Total Insurance</b>	<b>1,956</b>	<b>2,631</b>	<b>2,429</b>
	<b>TOTAL OPERATING EXPENSES</b>	<b>664,034</b>	<b>713,537</b>	<b>722,450</b>

**SANFORD AIRPORT AUTHORITY**  
**FY 2015 - 2016 ADOPTED OPERATING BUDGET**  
**IT DEPARTMENT (CONT.)**

		<b>ACTUALS FY13-14</b>	<b>ADOPTED BUDGET FY14-15</b>	<b>ADOPTED BUDGET FY15-16</b>
<b>CAPITAL PURCHASES</b>				
7100-12-000	C:Purchase Vehicles:IT	0	0	0
7200-12-000	C:Small Equipment:IT	5,657	4,000	4,000
7300-12-000	C:Computer/Office Equipment:IT	15,911	12,000	12,000
7700-12-000	C:Improvements: Communications/Networks	31,120	40,917	30,000
7700-12-010	C:Improvements:Access Control	11,503	30,000	30,000
7700-12-020	C:Improvements:Video Recording System	42,209	32,000	32,000
	<b>Total Capital Purchases</b>	<b><u>106,400</u></b>	<b><u>118,917</u></b>	<b><u>108,000</u></b>

# ADMINISTRATION

**SANFORD AIRPORT AUTHORITY**  
**FY 2015 - 2016 ADOPTED OPERATING BUDGET**  
**ADMIN DEPARTMENT**

		ACTUALS FY13-14	ADOPTED BUDGET FY14-15	ADOPTED BUDGET FY15-16
<b>ALARIES &amp; BENEFITS EXPENSE</b>				
2000-20-000	E:Full Time Salaries:Admin	321,652	325,199	331,733
2020-20-000	E:Overtime:Admin	2,317	1,000	1,020
2040-20-000	E:Unemployment Comp:Admin	0	0	0
2050-20-000	E:FICA:Admin	23,249	24,878	25,378
2060-20-000	E:Employee Pension:Admin	36,868	44,983	41,851
2070-20-000	E:Life & Health Ins:Admin	32,141	33,221	39,412
2080-20-000	E:Workers Compensation:Admin	805	1,756	6,719
	<b>Total Salaries &amp; Benefits</b>	<b>417,033</b>	<b>431,037</b>	<b>446,113</b>
<b>OFFICE &amp; ADMINISTRATION EXPENSE</b>				
2110-20-000	E:Travel:Staff:Admin	3,111	4,000	4,000
2120-20-000	E:Training:Staff:Admin	0	300	300
2130-20-000	E:Postage & Shipping:Admin	1,190	3,450	3,450
2140-20-000	E:Dues & Publications:Admin	2,906	2,800	2,800
2150-20-000	E:License&Registration:Admin	396	1,000	1,000
2160-20-000	E:Charges&Obligations:Admin	0	500	500
	<b>Total Office &amp; Administrative</b>	<b>7,602</b>	<b>12,050</b>	<b>12,050</b>
<b>PROFESSIONAL &amp; CONTRACT SERVICES</b>				
2200-20-000	E:Professional Services:Admin	24,418	7,000	19,000
2240-20-000	E:Contractual Services:Admin	21,809	23,000	23,000
	<b>Total Professional &amp; Contract Services</b>	<b>46,227</b>	<b>30,000</b>	<b>42,000</b>
<b>MARKETING, ADVERTISING &amp; COMM REL</b>				
2300-20-000	E:Airport Marketing:Admin	12,118	20,000	30,000
2310-20-000	E:Community Relations:Admin	10,603	10,000	20,000
2315-20-000	E:Employee Relations:Admin	6,770	5,000	5,000
2320-20-000	E:Foreign Trade Zone:Admin	0	0	0
2340-20-000	E:Advertising&Printing:Admin	3,947	10,000	10,000
	<b>Total Marketing &amp; Commun ity Relations</b>	<b>33,438</b>	<b>45,000</b>	<b>65,000</b>
<b>UNIFORMS, TOOLS &amp; SUPPLIES</b>				
2400-20-000	E:Office Supplies:Admin	5,650	7,000	7,000
2415-20-000	E:Small Tools:Admin	120	200	200
2440-20-000	E:Uniforms:Admin	0	300	300
2450-20-000	E:Gas & Oil:Admin	2,775	2,800	2,800
	<b>Total Uniforms, Tools &amp; Supplies</b>	<b>8,545</b>	<b>10,300</b>	<b>10,300</b>
<b>REPAIRS &amp; MAINTENANCE</b>				
2620-20-000	E:Maintenance:Equip:Admin	0	500	500
2630-20-000	E:Maintenance:Vehicles:Admin	223	500	500
	<b>Total Repairs &amp; Maintenance</b>	<b>223</b>	<b>1,000</b>	<b>1,000</b>
<b>UTILITIES EXPENSE</b>				
2700-20-000	E:Utilities:Telephones:Admin	1,073	1,200	1,200
2710-20-000	E:Utilities:Electric:Admin	16,294	16,000	23,000
2720-20-000	E:Utilities:Water:Admin	7,814	6,000	8,006
2730-20-000	E:Utilities:Garbage:Admin	661	0	17,884
	<b>Total Utilities</b>	<b>25,843</b>	<b>23,200</b>	<b>50,090</b>



**SANFORD AIRPORT AUTHORITY**  
**FY 2015 - 2016 ADOPTED OPERATING BUDGET**  
**ADMIN DEPARTMENT (CONT.)**

		<b>ACTUALS FY13-14</b>	<b>ADOPTED BUDGET FY14-15</b>	<b>ADOPTED BUDGET FY15-16</b>
<b>INSURANCE EXPENSE</b>				
2800-20-000	E:Insurance:Auto:Admin	662	641	675
	<b>Total Insurance</b>	<b>662</b>	<b>641</b>	<b>675</b>
	<b><u>TOTAL OPERATING EXPENSES</u></b>	<b><u>539,572</u></b>	<b><u>553,228</u></b>	<b><u>627,229</u></b>
<b>CAPITAL PURCHASES</b>				
7100-20-000	C:Purchase Vehicles: Admin	0	0	0
7200-20-000	C:Small Equipment:Admin	735	0	0
7300-20-000	C:Computer/Office Equipment:Admin	2,641	500	1,000
7700-20-000	C:Improvements:Buildings	220,151	100,000	195,000
	<b>Total Capital Purchases</b>	<b>223,527</b>	<b>100,500</b>	<b>196,000</b>
<b>TOTAL ADMINISTRATIVE DEPARTMENT OPERATING &amp; CAPITAL EXPENSES</b>		<b>763,100</b>	<b>653,728</b>	<b>823,229</b>

# MAINTENANCE

# SANFORD AIRPORT AUTHORITY

## FY 2015 - 2016 ADOPTED OPERATING BUDGET

### MAINTENANCE DEPARTMENT

		ACTUALS FY13-14	ADOPTED BUDGET FY14-15	ADOPTED BUDGET FY15-16
<b>SALARIES &amp; BENEFITS EXPENSE</b>				
2000-30-000	E:Full Time Salaries:Maint	810,687	867,099	885,881
2020-30-000	E:Overtime:Maint	7,786	6,000	7,000
2040-30-000	E:Unemployment Comp:Maint	0	0	0
2050-30-000	E:FICA:Maint	61,071	66,333	67,770
2060-30-000	E:Employee Pension:Maint	60,362	71,740	64,315
2070-30-000	E:Life & Health Ins:Maint	123,046	137,051	139,898
2080-30-000	E:Workers Compensation:Maint	43,462	40,975	42,151
	<b>Total Salaries &amp; Benefits</b>	<b>1,106,414</b>	<b>1,189,198</b>	<b>1,207,016</b>
<b>OFFICE &amp; ADMINISTRATION EXPENSE</b>				
2110-30-000	E:Travel:Staff:Maint	824	200	200
2120-30-000	E:Training:Staff:Maint	1,042	1,100	500
2130-30-000	E:Postage & Shipping:Maint	16	100	100
2140-30-000	E:Dues & Publications:Maint	0	1,950	1,950
2150-30-000	E:License&Registration:Maint	0	250	250
2160-30-000	E:Charges&Obligations:Maint	0	0	0
	<b>Total Office &amp; Administrative</b>	<b>1,881</b>	<b>3,600</b>	<b>3,000</b>
<b>PROFESSIONAL &amp; CONTRACT SERVICES</b>				
2200-30-000	E:Professional Services:Maint	588	250	600
2240-30-000	E:Contractual Services:Maint	31,825	35,000	35,250
	<b>Total Professional &amp; Contract Services</b>	<b>32,413</b>	<b>35,250</b>	<b>35,850</b>
<b>MARKETING, ADVERTISING &amp; COMM REL</b>				
2315-30-000	E:Employee Relations:Maint.	266	500	150
2340-30-000	E:Advertising&Printing:Maint	0	0	0
	<b>Total Marketing &amp; Community Relations</b>	<b>266</b>	<b>500</b>	<b>150</b>
<b>UNIFORMS, TOOLS &amp; SUPPLIES</b>				
2400-30-000	E:Office Supplies:Maint	2,164	1,800	1,800
2410-30-000	E:Operating Supplies:Maint	28,748	20,000	17,000
2415-30-000	E:Small Tools:Maint	5,681	6,500	6,500
2420-30-000	E:Janitorial Supplies:Maint	4,992	4,500	4,500
2430-30-000	E:Chemicals & Defoliants:Maint	6,115	7,000	7,000
2440-30-000	E:Uniforms:Maint	3,393	5,000	5,000
2450-30-000	E:Gas & Oil:Maint	104,094	85,000	82,000
2460-30-000	E:Coffee&Drink Supplies:Maint	1,927	500	1,500
	<b>Total Uniforms, Tools &amp; Supplies</b>	<b>157,114</b>	<b>130,300</b>	<b>125,300</b>
<b>REPAIRS &amp; MAINTENANCE</b>				
2500-30-000	E:Maintenance:Streets	1,475	3,000	3,000
2510-30-000	E:Maintenance:Parking Lots	0	2,000	2,000
2520-30-000	E:Maintenance:Drainage Systems	2,104	2,000	2,000
2530-30-000	E:Maintenance:Grounds	4,339	5,000	5,000
2540-30-000	E:Maintenance:Fences	7,490	3,000	3,000
2550-30-000	E:Maintenance:AOA:Maint	90,916	100,000	100,000
2580-30-000	E:Maintenance:Signs & Industrial Lighting	4,007	2,500	5,500
2600-30-000	E:Land Clearing&Demo:Maint	1,500	1,000	1,000
2610-30-000	E:Maintenance:Buildings:Maint	81,605	100,000	50,000
2615-30-000	E:Maintenance:Keys&Locks:Maint	2,482	4,000	4,000
2620-30-000	E:Maintenance:Equip:Maint	48,060	55,000	50,000
2630-30-000	E:Maintenance:Vehicles:Maint	14,059	20,000	20,000
	<b>Total Repairs &amp; Maintenance</b>	<b>258,037</b>	<b>297,500</b>	<b>245,500</b>

**SANFORD AIRPORT AUTHORITY**  
**FY 2015 - 2016 ADOPTED OPERATING BUDGET**  
**MAINTENANCE DEPARTMENT (CONT.)**

		ACTUALS FY13-14	ADOPTED BUDGET FY14-15	ADOPTED BUDGET FY15-16
<b>UTILITIES EXPENSE</b>				
2700-30-000	E:Utilities:Telephones:Maint	3,912	4,000	4,000
2710-30-000	E:Utilities:Electric:Maint	14,059	30,500	48,000
2720-30-000	E:Utilities:Water:Maint	1,365	1,600	5,700
2730-30-000	E:Utilities:Garbage:Maint	4,043	10,000	6,000
	<b>Total Utilities</b>	<b>23,379</b>	<b>46,100</b>	<b>63,700</b>
<b>INSURANCE EXPENSE</b>				
2800-30-000	E:Insurance:Auto:Maint	9,543	12,334	12,334
	<b>Total Insurance</b>	<b>9,543</b>	<b>12,334</b>	<b>12,334</b>
	<b>TOTAL OPERATING EXPENSES</b>	<b>1,589,047</b>	<b>1,714,782</b>	<b>1,692,850</b>
<b>CAPITAL PURCHASES</b>				
7000-30-000	C:Machinery & Equipment: Maintenance	0	31,000	75,000
7100-30-000	C:Purchase Vehicles:Maintenance	4,120	0	0
7200-30-000	C:Small Equipment:Maintenance	10,163	0	66,500
7300-30-000	C:Computer/Office Equipment:Maintenance	574	500	3,000
	<b>Total Capital Purchases</b>	<b>14,856</b>	<b>31,500</b>	<b>144,500</b>
<b>TOTAL MAINTENANCE DEPARTMENT OPERATING &amp; CAPITAL EXPENSES</b>		<b>1,603,903</b>	<b>1,746,282</b>	<b>1,837,350</b>

# EXECUTIVE

# SANFORD AIRPORT AUTHORITY

## FY 2015 - 2016 ADOPTED OPERATING BUDGET

### EXECUTIVE DEPARTMENT

		ACTUALS FY13-14	ADOPTED BUDGET FY14-15	ADOPTED BUDGET FY15-16
<b>SALARIES &amp; BENEFITS EXPENSE</b>				
2000-40-000	E:Full Time Salaries:Exec	413,491	383,084	307,611
2040-40-000	E:Unemployment Comp:Exec	0	0	0
2050-40-000	E:FICA:Exec	18,311	16,813	23,532
2060-40-000	E:Employee Pension:Exec	55,476	83,087	52,684
2070-40-000	E:Life & Health Ins:Exec	16,740	19,344	11,870
2080-40-000	E:Workers Compensation:Exec	15,051	22,986	12,489
	<b>Total Salaries &amp; Benefits</b>	<b>519,069</b>	<b>525,314</b>	<b>408,186</b>
<b>OFFICE &amp; ADMINISTRATION EXPENSE</b>				
2100-40-000	E:Travel:Board Members	6,642	14,000	14,000
2110-40-000	E:Travel:Staff:Exec	1,805	5,000	5,000
2120-40-000	E:Training:Staff:Exec	0	500	500
2130-40-000	E:Postage & Shipping:Exec	134	244	244
2140-40-000	E:Dues & Publications:Exec	39,143	38,000	40,000
2150-40-000	E:License&Registration:Exec	712	449	449
2160-40-000	E:Charges&Obligations:Exec	0	0	0
	<b>Total Office &amp; Administrative</b>	<b>48,434</b>	<b>58,193</b>	<b>60,193</b>
<b>PROFESSIONAL &amp; CONTRACT SERVICES</b>				
2200-40-000	E:Professional Service:Exec	8,366	4,000	4,000
2220-40-000	E:Legal Services:Exec	171,407	100,000	70,000
2240-40-000	E:Contractual Services:Exec	0	10,000	10,000
	<b>Total Professional &amp; Contract Services</b>	<b>179,773</b>		<b>84,000</b>
<b>MARKETING, ADVERTISING &amp; COMM REL</b>				
2300-40-000	E:Airport Marketing:Exec	16,500	18,000	18,000
2305-40-000	E:Airline Origination Marketing	80,000	80,000	80,000
2315-40-000	E:Employee Relations:Exec	491	613	613
2340-40-000	E:Advertising&Printing:Exec	0	0	0
	<b>Total Marketing &amp; Community Relations</b>	<b>96,991</b>	<b>98,613</b>	<b>98,613</b>
<b>UNIFORMS, TOOLS &amp; SUPPLIES</b>				
2400-40-000	E:Office Supplies:Exec	108	403	403
2415-40-000	E:Small Tools:Exec	16	289	289
2440-40-000	E:Uniforms:Exec	0	200	200
2450-40-000	E:Gas & Oil:Exec	11,731	13,500	13,500
	<b>Total Uniforms, Tools &amp; Supplies</b>	<b>11,855</b>	<b>14,392</b>	<b>14,392</b>
<b>REPAIRS &amp; MAINTENANCE</b>				
2590-40-000	E:Haz-Mat Disposal:Exec	13,117	5,000	5,000
2620-40-000	E:Maintenance:Equip:Exec	0	150	150
2630-40-000	E:Maintenance:Vehicles:Exec	2,606	1,500	1,500
	<b>Total Repairs &amp; Maintenance</b>	<b>15,723</b>	<b>6,650</b>	<b>6,650</b>
<b>UTILITIES EXPENSE</b>				
2700-40-000	E:Utilities:Telephones:Exec	-271	635	635
	<b>Total Utilities</b>	<b>-271</b>	<b>635</b>	<b>635</b>
<b>INSURANCE EXPENSE</b>				
2800-40-000	E:Insurance:Auto:Exec	1,070	1,098	1,356
	<b>Total Insurance</b>	<b>1,070</b>	<b>1,098</b>	<b>1,356</b>
	<b>TOTAL OPERATING EXPENSES</b>	<b>872,644</b>	<b>818,895</b>	<b>674,025</b>

**SANFORD AIRPORT AUTHORITY**  
**FY 2015 - 2016 ADOPTED OPERATING BUDGET**  
**EXECUTIVE DEPARTMENT (CONT.)**

		ACTUALS FY13-14	ADOPTED BUDGET FY14-15	ADOPTED BUDGET FY15-16
<b>CAPITAL PURCHASES</b>				
7100-40-000	C:Purchase Vehicles:Executive	0	0	35,000
7200-40-000	C:Small Equipment:Executive	735	0	0
7300-40-000	C:Computer/Office Equipment:Executive	1,397	500	1,000
7700-40-000	C:Improvements:Land & Stormwater	2,500	10,000	10,000
	<b>Total Capital Purchases</b>	<b>4,632</b>	<b>10,500</b>	<b>46,000</b>
<b>TOTAL EXECUTIVE DEPARTMENT OPERATING &amp; CAPITAL EXPENSES</b>		<b>877,277</b>	<b>829,395</b>	<b>720,025</b>

# OPERATIONS



# SANFORD AIRPORT AUTHORITY

## FY 2015 - 2016 ADOPTED OPERATING BUDGET

### OPERATIONS DEPARTMENT

		ACTUALS FY13-14	ADOPTED BUDGET FY14-15	ADOPTED BUDGET FY15-16
<b>SALARIES &amp; BENEFITS EXPENSE</b>				
2000-50-000	E:Full Time Salaries:Ops	513,653	490,628	477,530
2010-50-000	E:Part Time Wages:Ops	120,330	99,864	103,094
2020-50-000	E:Overtime:Ops	34,681	23,000	30,000
2040-50-000	E:Unemployment Comp:Ops	0	0	0
2050-50-000	E:FICA:Ops	50,514	43,131	44,418
2060-50-000	E:Employee Pension:Ops	62,160	66,491	59,921
2070-50-000	E:Life & Health Ins:Ops	47,881	71,670	106,072
2080-50-000	E:Workers Compensation:Ops	29,629	29,123	26,334
	<b>Total Salaries &amp; Benefits</b>	<b>858,848</b>	<b>823,907</b>	<b>847,369</b>
<b>OFFICE &amp; ADMINISTRATION EXPENSE</b>				
2110-50-000	E:Travel:Staff:Ops	3,020	2,000	3,000
2120-50-000	E:Training:Staff:Ops	1,956	5,000	4,000
2130-50-000	E:Postage & Shipping:Ops	770	500	750
2140-50-000	E:Dues & Publications:Ops	350	450	450
2150-50-000	E:License&Registration:Ops	246	750	750
2160-50-000	E:Charges&Obligations:Ops	0	0	0
	<b>Total Office &amp; Administrative</b>	<b>6,341</b>	<b>8,700</b>	<b>8,950</b>
<b>PROFESSIONAL &amp; CONTRACT SERVICES</b>				
2200-50-000	E:Professional Services:Ops	139	3,400	3,450
2235-50-000	E:Security Services:Ops	72,391	65,000	75,000
2237-50-000	E:Security & Safety Awards:Ops	75	200	200
2240-50-000	E:Contractual Services:Ops	17,847	20,900	21,300
	<b>Total Professional &amp; Contract Services</b>	<b>90,452</b>	<b>89,500</b>	<b>99,950</b>
<b>MARKETING, ADVERTISING &amp; COMM REL</b>				
2315-50-000	E:Employee Relations:Ops	404	500	150
2340-50-000	E:Advertising&Printing:Ops	0	0	0
	<b>Total Marketing &amp; Community Relations</b>	<b>404</b>	<b>500</b>	<b>150</b>
<b>UNIFORMS, TOOLS &amp; SUPPLIES</b>				
2400-50-000	E:Office Supplies:Ops	2,470	2,000	2,000
2410-50-000	E:Operating Supplies:Ops	5,038	6,000	6,000
2415-50-000	E:Small Tools:Ops	779	400	400
2440-50-000	E:Uniforms:Ops	1,195	1,750	1,750
2450-50-000	E:Gas & Oil:Ops	34,702	25,000	22,000
2460-50-000	E:Coffee&Drink Supplies:Ops	0	250	100
	<b>Total Uniforms, Tools &amp; Supplies</b>	<b>44,184</b>	<b>35,400</b>	<b>32,250</b>
<b>REPAIRS &amp; MAINTENANCE</b>				
2550-50-000	E:Maintenance:Nav aids:Ops	2,418	3,000	0
2570-50-000	E:Wildlife Management:Ops	5,911	13,000	10,000
2610-50-000	E:Maintenance:Buildings:Ops	0	500	500
2620-50-000	E:Maintenance:Equip:Ops	168	1,500	1,500
2630-50-000	E:Maintenance:Vehicles:Ops	8,571	5,000	5,000
	<b>Total Repairs &amp; Maintenance</b>	<b>17,068</b>	<b>23,000</b>	<b>17,000</b>

**SANFORD AIRPORT AUTHORITY**  
**FY 2015 - 2016 ADOPTED OPERATING BUDGET**  
**OPERATIONS DEPARTMENT (CONT.)**

		ACTUALS FY13-14	ADOPTED BUDGET FY14-15	ADOPTED BUDGET FY15-16
<b>UTILITIES EXPENSE</b>				
2700-50-000	E:Utilities:Telephones:Ops	5,873	6,000	6,000
2710-50-000	E:Utilities:Electric:Ops	41,638	42,500	43,500
2720-50-000	E:Utilities:Water:Ops	737	650	0
2730-50-000	E:Utilities:Garbage:Ops	0	0	0
	<b>Total Utilities</b>	<b>48,249</b>	<b>49,150</b>	<b>49,500</b>
<b>INSURANCE EXPENSE</b>				
2800-50-000	E:Insurance:Auto:Ops	3,546	4,522	4,522
	<b>Total Insurance</b>	<b>3,546</b>	<b>4,522</b>	<b>4,522</b>
	<b><u>TOTAL OPERATING EXPENSES</u></b>	<b><u>1,069,092</u></b>	<b><u>1,034,679</u></b>	<b><u>1,059,691</u></b>
<b>CAPITAL PURCHASES</b>				
7100-50-000	C:Purchase Vehicles:Operations	0	8,000	0
7200-50-000	C:Small Equipment:Operations	19,150	0	0
7300-50-000	C:Computer/Office Equipment:Operations	1,258	500	4,900
	<b>Total Capital Purchases</b>	<b>20,408</b>	<b>8,500</b>	<b>4,900</b>
<b>TOTAL OPERATIONS DEPARTMENT OPERATING &amp; CAPITAL EXPENSES</b>		<b>1,089,500</b>	<b>1,043,179</b>	<b>1,064,591</b>

ARFF

# SANFORD AIRPORT AUTHORITY

## FY 2015 - 2016 ADOPTED OPERATING BUDGET

### ARFF DEPARTMENT

		ACTUALS FY13-14	ADOPTED BUDGET FY14-15	ADOPTED BUDGET FY15-16
<b>SALARIES &amp; BENEFITS EXPENSE</b>				
2000-60-000	E:Full Time Salaries:ARFF	410,555	409,857	423,308
2010-60-000	E:Part Time Wages:ARFF	59,419	48,000	48,929
2020-60-000	E:Overtime:ARFF	80,744	80,000	80,000
2040-60-000	E:Unemployment Comp:ARFF	0	0	0
2050-60-000	E:FICA:ARFF	42,476	36,852	36,126
2060-60-000	E:Employee Pension:ARFF	103,181	95,782	104,081
2070-60-000	E:Life & Health Ins:ARFF	42,581	55,173	56,279
2080-60-000	E:Workers Compensation:ARFF	22,968	23,758	17,231
	<b>Total Salaries &amp; Benefits</b>	<b>761,923</b>	<b>749,422</b>	<b>765,955</b>
<b>OFFICE &amp; ADMINISTRATION EXPENSE</b>				
2110-60-000	E:Travel:Staff:ARFF	10,256	7,500	7,500
2120-60-000	E:Training:Staff:ARFF	4,490	7,500	7,500
2125-60-000	E:Airport Safety Training:ARFF	2,055	5,000	2,000
2130-60-000	E:Postage & Shipping:ARFF	70	100	100
2140-60-000	E:Dues & Publications:ARFF	3,127	2,300	2,300
2150-60-000	E:License&Registration:ARFF	1,455	2,500	2,500
2160-60-000	E:Charges&Obligations:ARFF	0	0	0
	<b>Total Office &amp; Administrative</b>	<b>21,451</b>	<b>24,900</b>	<b>21,900</b>
<b>PROFESSIONAL &amp; CONTRACT SERVICES</b>				
2200-60-000	E:Professional Services:ARFF	12,662	8,000	7,900
2240-60-000	E:Contractual Services:ARFF	1,599	4,000	4,500
	<b>Total Professional &amp; Contract Services</b>	<b>14,261</b>	<b>12,000</b>	<b>12,400</b>
<b>MARKETING, ADVERTISING &amp; COMM REL</b>				
2315-60-000	E:Employee Relations:ARFF	865	500	150
2340-60-000	E:Advertising&Printing:ARFF	0	0	0
	<b>Total Marketing &amp; Community Relations</b>	<b>865</b>	<b>500</b>	<b>150</b>
<b>UNIFORMS, TOOLS &amp; SUPPLIES</b>				
2400-60-000	E:Office Supplies:ARFF	3,195	3,000	3,000
2410-60-000	E:Operating Supplies:ARFF	20,637	23,000	28,000
2415-60-000	E:Small Tools:ARFF	542	1,000	1,000
2420-60-000	E:Janitorial Supplies:ARFF	1,847	2,000	2,000
2440-60-000	E:Uniforms:ARFF	6,450	6,000	6,000
2450-60-000	E:Gas & Oil:ARFF	18,217	18,000	15,000
2460-60-000	E:Coffee&Drink Supplies:ARFF	0	0	0
	<b>Total Uniforms, Tools &amp; Supplies</b>	<b>50,888</b>	<b>53,000</b>	<b>55,000</b>
<b>REPAIRS &amp; MAINTENANCE</b>				
2610-60-000	E:Maintenance:Buildings:ARFF	7,993	7,000	7,000
2620-60-000	E:Maintenance:Equip:ARFF	7,619	5,000	5,000
2630-60-000	E:Maintenance:Vehicles:ARFF	85,449	52,000	74,500
	<b>Total Repairs &amp; Maintenance</b>	<b>101,061</b>	<b>64,000</b>	<b>86,500</b>
<b>UTILITIES EXPENSE</b>				
2700-60-000	E:Utilities:Telephones:ARFF	2,642	3,200	3,200
2710-60-000	E:Utilities:Electric:ARFF	12,296	13,000	16,750
2720-60-000	E:Utilities:Water:ARFF	395	400	617
2730-60-000	E:Utilities:Garbage:ARFF	2,126	2,100	2,100
	<b>Total Utilities</b>	<b>17,458</b>	<b>18,700</b>	<b>22,667</b>

**SANFORD AIRPORT AUTHORITY**  
**FY 2015 - 2016 ADOPTED OPERATING BUDGET**  
**ARFF DEPARTMENT (CONT.)**

		<b>ACTUALS FY13-14</b>	<b>ADOPTED BUDGET FY14-15</b>	<b>ADOPTED BUDGET FY15-16</b>
<b>INSURANCE EXPENSE</b>				
2800-60-000	E:Insurance:Auto:ARFF	7,727	8,222	8,774
2870-60-000	E:Insurance: AD&D: ARFF	0	1,000	0
	<b>Total Insurance</b>	<b>7,727</b>	<b>9,222</b>	<b>8,774</b>
	<b><u>TOTAL OPERATING EXPENSES</u></b>	<b><u>975,635</u></b>	<b><u>931,744</u></b>	<b><u>973,346</u></b>
<b>CAPITAL PURCHASES</b>				
7000-60-000	C:Machinery & Equipment: ARFF	0	6,000	8,500
7100-60-000	C:Purchase Vehicles:ARFF	3,343	0	0
7200-60-000	C:Small Equipment:ARFF	4,389	0	4,900
7300-60-000	C:Computer/Office Equipment:ARFF	6,722	500	0
	<b>Total Capital Purchases</b>	<b>14,454</b>	<b>6,500</b>	<b>13,400</b>
<b>TOTAL ARFF DEPARTMENT OPERATING &amp; CAPITAL EXPENSES</b>		<b>990,089</b>	<b>938,244</b>	<b>986,746</b>

# AIRPORT POLICE

**SANFORD AIRPORT AUTHORITY**  
**FY 2015 - 2016 ADOPTED OPERATING BUDGET**  
**POLICE DEPARTMENT**

		ACTUALS FY13-14	ADOPTED BUDGET FY14-15	ADOPTED BUDGET FY15-16
<b>SALARIES &amp; BENEFITS EXPENSE</b>				
2000-70-000	E:Full Time Salaries:Police	498,970	524,934	551,607
2020-70-000	E:Overtime:Police	61,490	60,000	72,351
2040-70-000	E:Unemployment Comp:Police	0	0	0
2050-70-000	E:FICA:Police	41,088	40,165	42,198
2060-70-000	E:Employee Pension:Police	95,532	103,481	110,605
2070-70-000	E:Life & Health Ins:Police	48,216	60,705	62,021
2080-70-000	E:Workers Compensation:Police	16,646	33,260	20,127
	<b>Total Salaries &amp; Benefits</b>	<b>761,942</b>	<b>822,545</b>	<b>858,910</b>
<b>OFFICE &amp; ADMINISTRATION EXPENSE</b>				
2110-70-000	E:Travel:Staff:Police	96	1,000	600
2120-70-000	E:Training:Staff:Police	2,035	2,000	1,500
2130-70-000	E:Postage & Shipping:Police	51	118	80
2140-70-000	E:Dues & Publications:Police	1,278	1,200	1,200
2150-70-000	E:License&Registration:Police	611	138	300
2160-70-000	E:Charges&Obligations:Police	0	300	300
	<b>Total Office &amp; Administrative</b>	<b>4,070</b>	<b>4,756</b>	<b>3,980</b>
<b>PROFESSIONAL &amp; CONTRACT SERVICES</b>				
2200-70-000	E:Professional Services:Police	1,294	1,500	1,400
2240-70-000	E:Contractual Services:Police	2,525	1,600	2,500
	<b>Total Professional &amp; Contract Services</b>	<b>3,819</b>	<b>3,100</b>	<b>3,900</b>
<b>MARKETING, ADVERTISING &amp; COMM REL</b>				
2315-70-000	E:Employee Relations:Police	250	200	200
2340-70-000	E:Advertising&Printing:Police	0	100	100
	<b>Total Marketing &amp; Commun ity Relations</b>	<b>250</b>	<b>300</b>	<b>300</b>
<b>UNIFORMS, TOOLS &amp; SUPPLIES</b>				
2400-70-000	E:Office Supplies:Police	1,272	1,000	1,000
2410-70-010	E:Operating Supplies:K-9 only	9,637	11,000	11,000
2410-70-000	E:Operating Supplies:Police	5,378	9,000	9,000
2415-70-000	E:Small Tools:Police	2,052	4,300	4,300
2440-70-000	E:Uniforms:Police	5,370	6,000	5,500
2450-70-000	E:Gas & Oil:Police	34,186	31,200	30,000
2460-70-000	E:Coffee&Drink Supplies:Police	73	200	100
	<b>Total Uniforms, Tools &amp; Supplies</b>	<b>57,967</b>	<b>62,700</b>	<b>60,900</b>
<b>REPAIRS &amp; MAINTENANCE</b>				
2610-70-000	E:Maintenance:Building:Police	407	0	0
2620-70-000	E:Maintenance:Equip:Police	1,507	2,000	2,000
2630-70-000	E:Maintenance:Vehicles:Police	6,983	7,900	13,000
	<b>Total Repairs &amp; Maintenance</b>	<b>8,897</b>	<b>9,900</b>	<b>15,000</b>
<b>UTILITIES EXPENSE</b>				
2700-70-000	E:Utilities:Telephones:Police	13,643	13,460	14,200
2710-70-000	E:Utilities:Electric:Police	7,774	9,760	9,500
2720-70-000	E:Utilities:Water:Police	90	120	120
2730-70-000	E:Utilities:Garbage:Police	276	378	378
	<b>Total Utilities</b>	<b>21,782</b>	<b>23,718</b>	<b>24,198</b>

**SANFORD AIRPORT AUTHORITY**  
**FY 2015 - 2016 ADOPTED OPERATING BUDGET**  
**POLICE DEPARTMENT (CONT.)**

		ACTUALS FY13-14	ADOPTED BUDGET FY14-15	ADOPTED BUDGET FY15-16
<b>INSURANCE EXPENSE</b>				
2800-70-000	E:Insurance:Auto:Police	5,989	8,222	9,755
2830-70-000	E:Insurance:Police Liability	9,055	17,000	17,000
2870-70-000	E:Insurance: AD&D: Police	0	1,200	0
	<b>Total Insurance</b>	<b>15,045</b>	<b>26,422</b>	<b>26,755</b>
	<b><u>TOTAL OPERATING EXPENSES</u></b>	<b><u>873,772</u></b>	<b><u>953,441</u></b>	<b><u>993,943</u></b>
<b>CAPITAL PURCHASES</b>				
7100-70-000	C:Purchase Vehicles:Police	73,636	0	82,000
7200-70-000	C:Small Equipment:Police	35,222	0	0
7300-70-000	C:Computer/Office Equipment:Police	2,433	5,600	0
	<b>Total Capital Purchases</b>	<b>111,291</b>	<b>5,600</b>	<b>82,000</b>
<b>TOTAL POLICE DEPARTMENT OPERATING &amp; CAPITAL EXPENSES</b>		<b>985,063</b>	<b>959,041</b>	<b>1,075,943</b>



# CONTROL CENTER

# SANFORD AIRPORT AUTHORITY

## FY 2015 - 2016 ADOPTED OPERATING BUDGET

### CONTROL DEPARTMENT

		ACTUALS FY13-14	ADOPTED BUDGET FY14-15	ADOPTED BUDGET FY15-16
<b>SALARIES &amp; BENEFITS EXPENSE</b>				
2000-71-000	E:Full Time Salaries:Control	244,806	239,274	249,310
2020-71-000	E:Overtime:Control	28,859	30,000	30,000
2040-71-000	E:Unemployment Comp:Control	0	0	14,300
2050-71-000	E:FICA:Control	20,209	18,304	19,072
2060-71-000	E:Employee Pension:Control	18,601	19,398	18,100
2070-71-000	E:Life & Health Ins:Control	35,815	38,364	39,176
2080-71-000	E:Workers Compensation:Control	857	1,292	539
	<b>Total Salaries &amp; Benefits</b>	<b>349,148</b>	<b>346,632</b>	<b>370,497</b>
<b>OFFICE &amp; ADMINISTRATION EXPENSE</b>				
2110-71-000	E:Travel:Staff:Control	45	1,000	600
2120-71-000	E:Training:Staff:Control	25	4,500	4,500
2130-71-000	E:Postage & Shipping:Control	0	25	25
2140-71-000	E:Dues & Publication:Control	230	350	350
2150-71-000	E:License&Registration:Control	0	0	0
2160-71-000	E:Charges&Obligations:Control	0	0	0
	<b>Total Office &amp; Administrative</b>	<b>300</b>	<b>5,875</b>	<b>5,475</b>
<b>PROFESSIONAL &amp; CONTRACT SERVICES</b>				
2200-71-000	E:Professional Services:Control	0	0	0
2240-71-000	E:Contractual Services:Control	21,494	25,000	25,000
	<b>Total Professional &amp; Contract Services</b>	<b>21,494</b>	<b>25,000</b>	<b>25,000</b>
<b>MARKETING, ADVERTISING &amp; COMM REL</b>				
2315-71-000	E:Employee Relations:Control	60	150	100
2340-71-000	E:Advertising&Printing:Control	0	0	0
	<b>Total Marketing &amp; Commun ity Relations</b>	<b>60</b>	<b>150</b>	<b>100</b>
<b>UNIFORMS, TOOLS &amp; SUPPLIES</b>				
2400-71-000	E:Office Supplies:Control	2,075	400	400
2415-71-000	E:Small Tools:Control	117	751	450
2440-71-000	E:Uniforms:Control	270	300	0
2460-71-000	E:Coffee&DrinkSupplies:Control	27	0	100
	<b>Total Uniforms, Tools &amp; Supplies</b>	<b>2,489</b>	<b>1,451</b>	<b>950</b>
<b>REPAIRS &amp; MAINTENANCE</b>				
2620-71-000	E:Maintenance:Equip:Control	62	100	100
	<b>Total Repairs &amp; Maintenance</b>	<b>62</b>	<b>100</b>	<b>100</b>
<b>UTILITIES EXPENSE</b>				
2700-71-000	E:Utilities:Telephones:Control	720	720	720
	<b>Total Utilities</b>	<b>720</b>	<b>720</b>	<b>720</b>
	<b><u>TOTAL OPERATING EXPENSES</u></b>	<b><u>374,272</u></b>	<b><u>379,928</u></b>	<b><u>402,842</u></b>
<b>CAPITAL PURCHASES</b>				
7200-71-000	C:Small Equipment:Control	0	0	0
7300-71-000	C:Computer/Office Equipment:Control	0	0	0
	<b>Total Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CONTROL DEPARTMENT OPERATING &amp; CAPITAL EXPENSES</b>		<b>374,272</b>	<b>379,928</b>	<b>402,842</b>

# SCHEDULE OF DEBT SERVICE

# SANFORD AIRPORT AUTHORITY

## SCHEDULE OF CONTRACTUAL DEBT

FISCAL YEAR 2015-2016

DEBT HOLDER'S NAME	PURPOSE OF LOAN	RATE	ANNUAL PRINCIPAL	ANNUAL INTEREST	ANNUAL TOTAL	ORIGINAL AMOUNT	APPROX. 1 OCT 15 BALANCE	ORIG. DATE	MATURITY DATE
1. CNL BANK	CONSOLIDATION LOAN	3.00% †	\$ 216,689	\$ 1,900	218,589	\$ 1,817,939	\$ 252,045	Jun-11	Jun-16
2. BANK of AMERICA	LOAN FOR 3 LOCAL GOVERNMENT BUILDINGS	4.62% †	\$ 189,559	\$ 80,364	\$ 269,923	\$ 3,500,000	\$ 1,781,762	Aug-03	Sep-23
3. CNL BANK	AVOCET HANGAR LOAN	4.25% †	\$ 196,867	\$ 81,004	\$ 277,870	\$ 2,500,000	\$ 1,995,884	Feb-10	Apr-24
4. CNL BANK *	LINE OF CREDIT - PBB's/BAGGAGE SYSTEMS	75% of WSJ Prime @	\$ -	\$ 0	\$ 0	\$ 4,000,000	\$ -	Various	Feb-17
5. TBI US OPERATIONS, INC.	LINE OF CREDIT ADVANCE	100% of WSJ Prime @	\$ -	\$ 5,850	\$ 5,850	\$ 180,000	\$ 180,000	Apr-14	Negotiable
SUBTOTAL - ALL DEBT GENERATING MONTHLY									
			\$ 603,115	\$ 169,117	\$ 772,232	\$ 11,997,939	\$ 4,209,691		

### EXISTING FDOT AIRPORT LOANS:

#### Sinking Fund

6. STATE OF FLORIDA	FDOT LAND ACQUISITION	0.00%	\$ 174,055	\$ -	\$ -	\$ 1,206,250	\$ 1,206,250	Jun-12	Jul-21
7. STATE OF FLORIDA	FDOT LAND ACQUISITION	0.00%	\$ 58,437	\$ -	\$ -	\$ 207,479	\$ 207,479	Sep-14	May-24
SUBTOTAL - ALL STATE OF FLORIDA LOANS:			\$ 232,492				\$ 1,413,729		

**TOTAL - ALL DEBT HELD**

**\$ 5,623,420**

† Fixed Rate

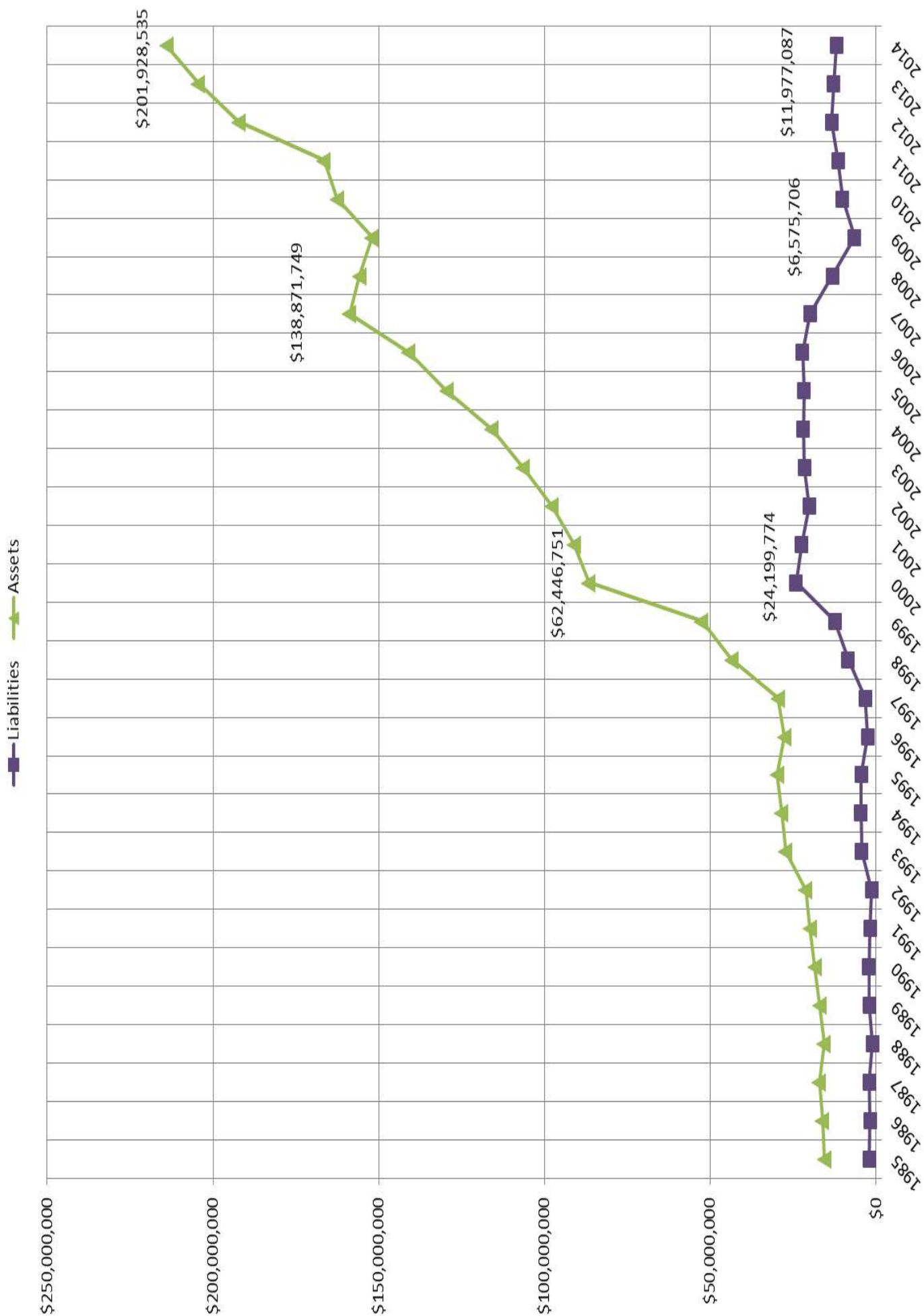
@ Adjustable Rate

! Derivative Based Rate (63.7% of 30 day Libor + 115 bps)

\* This line of credit is paid in full (principal and interest) from PFC revenues as such no balances are reflected other than funds available

# PERFORMANCE

# SAA ASSETS vs. LIABILITIES 1985 - 2014



ORLANDO SANFORD INTERNATIONAL AIRPORT

ORLANDO SANFORD INTERNATIONAL AIRPORT (SFB)									
AUGUST, 2015									
MONTHLY ACTIVITY REPORT									
	Aug-15	Aug-14	% CHANGE Aug-15	CYTD 2015	CYTD 2014	% CHANGE CYTD	LAST 12 MO TO DATE Aug-15	LAST 12 MO TO DATE Aug-14	% CHG 12 TO DATE
<b>PASSENGERS</b>									
<b>DOMESTIC</b>									
ENPLANING	90,798	65,168	39.33%	777,969	663,085	17.33%	1,047,527	892,113	17.42%
DEPLANING	86,703	62,790	38.06%	780,748	669,856	16.55%	1,063,442	907,390	17.20%
<b>DOMESTIC TOTAL</b>	<b>177,501</b>	<b>127,958</b>	<b>38.72%</b>	<b>1,558,717</b>	<b>1,332,941</b>	<b>16.94%</b>	<b>2,110,969</b>	<b>1,799,503</b>	<b>17.31%</b>
<b>INTERNATIONAL</b>									
ENPLANING	15,289	20,621	-25.86%	80,131	94,144	-14.88%	133,596	141,026	-5.27%
DEPLANING	15,787	20,163	-21.70%	86,376	103,146	-16.26%	133,049	143,942	-7.57%
<b>INTERNATIONAL SUBTOTAL</b>	<b>31,076</b>	<b>40,784</b>	<b>-23.80%</b>	<b>166,507</b>	<b>197,290</b>	<b>-15.60%</b>	<b>266,645</b>	<b>284,968</b>	<b>-6.43%</b>
<b>TRANSIT PASSENGERS</b>	<b>1,627</b>	<b>487</b>	<b>234%</b>	<b>5,800</b>	<b>1,675</b>	<b>246.27%</b>	<b>6,205</b>	<b>1,958</b>	<b>216.91%</b>
<b>INTERNATIONAL TOTAL</b>	<b>32,703</b>	<b>41,271</b>	<b>-20.76%</b>	<b>172,307</b>	<b>198,965</b>	<b>-13.40%</b>	<b>272,850</b>	<b>286,926</b>	<b>-4.91%</b>
<b>TOTAL PASSENGERS</b>	<b>210,204</b>	<b>169,229</b>	<b>24.21%</b>	<b>1,731,024</b>	<b>1,531,906</b>	<b>13.00%</b>	<b>2,383,819</b>	<b>2,086,429</b>	<b>14.25%</b>
<b>CARGO</b>									
INTNL EXPORTS	73	123	-40.65%	312	344	-9.22%	476	561	-15.08%
INTNL IMPORTS	84	84	0.00%	582	766	-23.99%	936	1,451	-35.53%
DOMESTIC EXPORTS	-	-	0.00%	-	-	0.00%	-	-	0.00%
DOMESTIC IMPORTS	-	-	0.00%	-	-	0.00%	-	-	0.00%
<b>TOTAL CARGO-TONS</b>	<b>157</b>	<b>207</b>	<b>-24.15%</b>	<b>894</b>	<b>1,109</b>	<b>-19.42%</b>	<b>1,412</b>	<b>2,012</b>	<b>-29.83%</b>
<b>OPERATIONS</b>									
DOMESTIC AIR CARRIER	1,267	854	48.36%	10,722	8,869	20.89%	14,621	12,381	18.09%
INTERNATIONAL AIR CARRIER	156	148	5.41%	859	811	5.92%	1,313	1,299	1.08%
AIR TAXI	8,237	5,059	62.82%	54,076	16,126	235.33%	77,901	16,501	372.10%
GENERAL AVIATION	14,080	12,029	17.05%	135,184	108,269	24.86%	193,218	175,164	10.31%
MILITARY	11	10	10.00%	175	191	-8.38%	323	253	27.67%
<b>TOTAL OPERATIONS</b>	<b>23,751</b>	<b>18,100</b>	<b>31.22%</b>	<b>201,016</b>	<b>134,266</b>	<b>49.71%</b>	<b>287,376</b>	<b>205,598</b>	<b>39.78%</b>

Prepared By: George Speake

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